

COUNTY OF LEE
Adopted 2007-2008
General Fund

TABLE OF CONTENTS

Summary of General Fund Programs

General Government	59-85
Administration	60
Court Facilities	75
E-911 Coordinator	83
Elections	76
Finance	64
General Services	84
Governing Body	59
Human Resources	62
Internal Services	67
IT	80
Legal	74
Register of Deeds	78
Strategic Services	72
Tax Administration	68
Tax Revaluation	71
Public Safety	86-97
E-911 Communications	88
Emergency Services	94
Emergency Medical Services	93
Fire Department Contributions	89
Fire Marshal	96
Inspections	91
Jail	87
Sheriff	86
State Fire Control	90
State Services	92
Economic/Physical Development	98-103
Conservation	102
Economic Development	99
Extension	101
Planning	98
Human Services	104-144
Aids Control	116
Animal Control	113
BCCCP	121
Bioterrorism	117

Child	107
Children Services Coordinator	119
COLTS	136
Communicable Diseases	120
Dental	124
Environmental	114
Family Centered Casework	144
Family Planning	112
General	105
Haven	135
Health Check Coordination	125
Hillcrest	142
HIV Case Management	123
Immunizations	122
Jail	111
Johnston - Lee Community Action	134
Lee County Industries	129
Maternal	106
Mental Health	128
Pretrial Release	143
Primary Care	108
Promotion	109
Senior Services	138
Social Services	130
THANKS	141
WIC - BF	118
WIC - CS	110
WIC - GA	126
WIC - NE	127
Youth Services	140
Education	145-147
Central Carolina Community College	147
Lee County Schools	145
Cultural and Recreational	148-153
Arts Council	153
Libraries	148
Parks and Recreation	150
Temple Theatre	152
Debt Service	154
Reserves	155

Governing Body

Mission

Through vision and leadership, setting the standard for professional local government.

Significant Changes

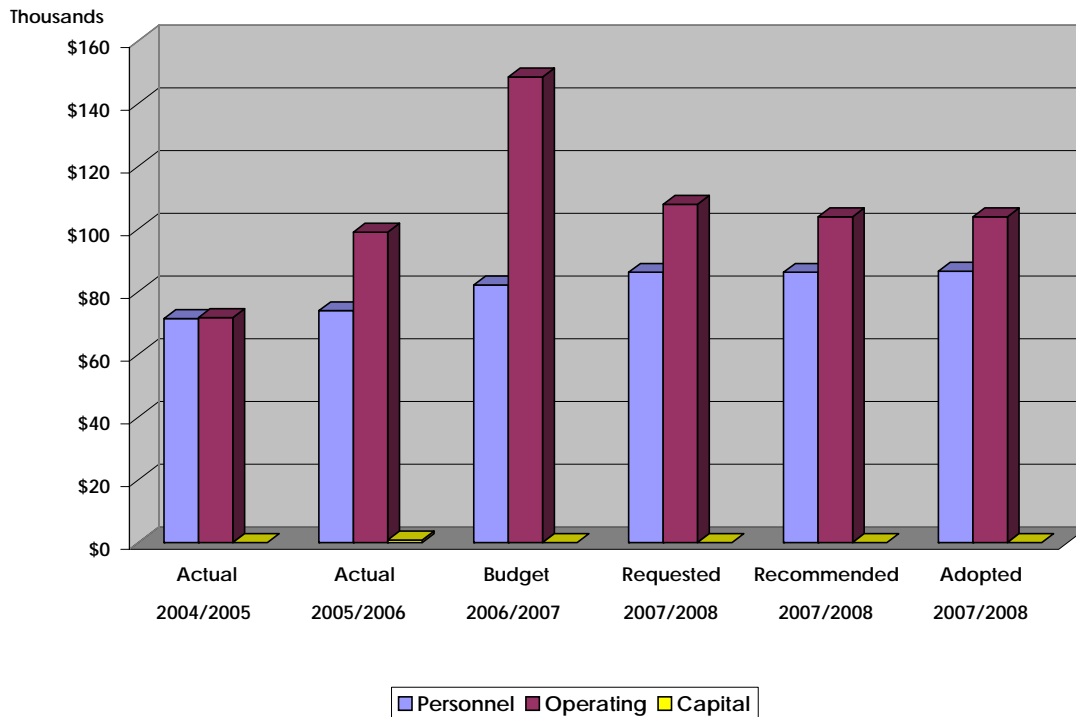
Reduction in operating cost due to regional jail study in FY 2006-07. Not funded is \$3,000 requested for the Railroad House Association.

Staffing

	2004/2005 Actual	2005/2006 Actual	2006/2007 Budget	2007/2008 Requested	2007/2008 Recommended	2007/2008 Adopted
Full Time Equivalents	7	7	7	7	7	7

Budget

	2004/2005 Actual	2005/2006 Actual	2006/2007 Budget	2007/2008 Requested	2007/2008 Recommended	2007/2008 Adopted
Revenue						
General Appropriation	\$ 143,164	\$ 173,692	\$ 230,602	\$ 194,013	\$ 190,013	\$ 190,363
Total	\$ 143,164	\$ 173,692	\$ 230,602	\$ 194,013	\$ 190,013	\$ 190,363
Expenditures						
Personnel	\$ 71,448	\$ 73,932	\$ 82,133	\$ 86,168	\$ 86,168	\$ 86,518
Operating	71,716	98,931	148,469	107,845	103,845	103,845
Capital	-	829	-	-	-	-
Total	\$ 143,164	\$ 173,692	\$ 230,602	\$ 194,013	\$ 190,013	\$ 190,363



Administration

Mission

The mission of Lee County Administration is to implement the policies of the Board of Commissioners and to provide leadership to all employees in an effort to achieve the highest standards of efficiency, ethics, and community involvement for the maximum benefit of Lee County.

Performance Measures

Goal 1: To provide efficient communication between the Board of Commissioners and Lee County Staff.

	2006/07 Estimated	2007/08 Target
Objective: To respond to the Board of Commissioners requests for information within 7 days of requests and to communicate to county departments, the Board of Commissioners priorities by conducting monthly department head staff meetings.		
• Percent of responses to Board of Commissioners requests for information within 7 days of requests.	100%	100%
• Percent of agenda packages distributed at least 5 days prior to Board of Commissioners meetings requiring agendas.	100%	100%
• Percent of tabled agenda items due to inadequate staff information.	2%	2%
• Percent of errorless Board of Commissioners minutes provided.	98%	98%

Goal 2: To provide clear direction and leadership to the citizens and employees of Lee County.

	2006/07 Estimated	2007/08 Target
Objective: To provide direction and leadership to Lee County citizens and employees of Lee County by responding to request and concerns in a timely manner.		
• To respond to employee concerns within 7 days.	100%	100%
• To generate and distribute press releases at least 20 times a year.	20	20
• To respond to citizen information request within 7 days.	100%	100%
• Relevant information documents prepared for departments and organizations within 3 days of Board of Commissioners action.	100%	100%

Administration

Significant Changes

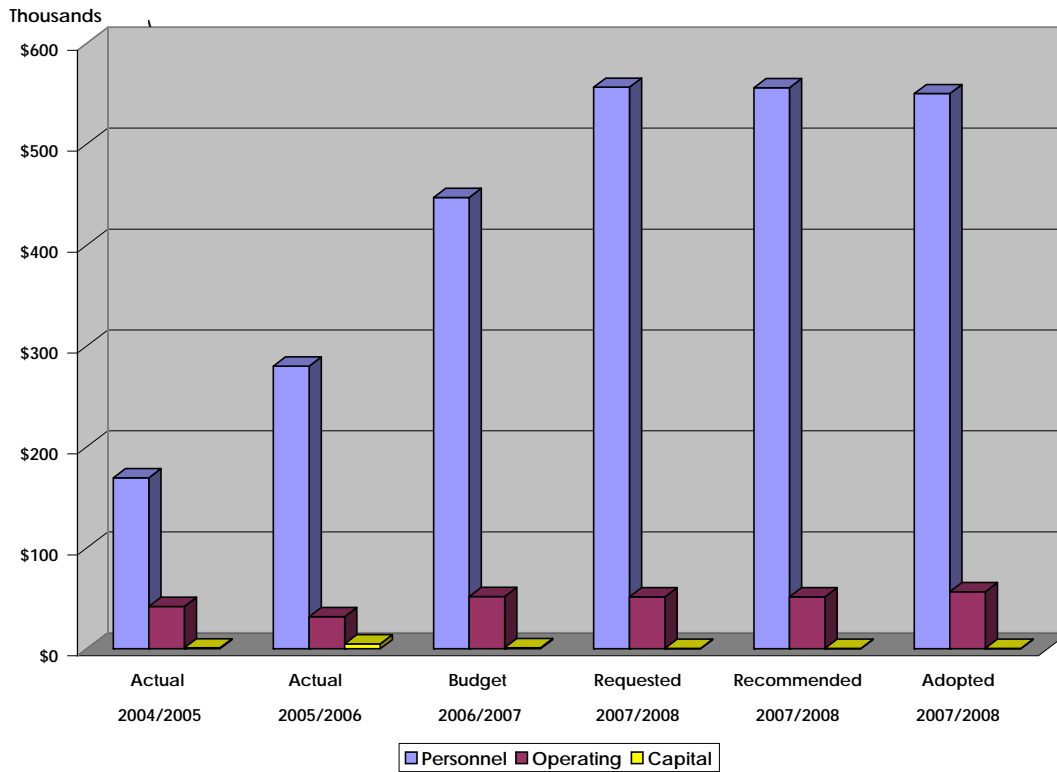
100% of Assistant County Manager's salary and benefits now budgeted to Administration.

Staffing

	2004/2005 Actual	2005/2006 Actual	2006/2007 Budget	2007/2008 Requested	2007/2008 Recommended	2007/2008 Adopted
Full Time Equivalents	4.25	4.25	5.25	6	6	6

Budget

	2004/2005 Actual	2005/2006 Actual	2006/2007 Budget	2007/2008 Requested	2007/2008 Recommended	2007/2008 Adopted
Revenue						
General Appropriation	\$ 212,642	\$ 317,100	\$ 500,072	\$ 608,511	\$ 607,933	\$ 607,453
Total	\$ 212,642	\$ 317,100	\$ 500,072	\$ 608,511	\$ 607,933	\$ 607,453
Expenditures						
Personnel	\$ 169,579	\$ 280,067	\$ 447,291	\$ 556,551	\$ 555,973	\$ 550,243
Operating	42,080	31,987	51,781	51,460	51,460	56,710
Capital	984	5,045	1,000	500	500	500
Total	\$ 212,642	\$ 317,100	\$ 500,072	\$ 608,511	\$ 607,933	\$ 607,453



Human Resources

Mission		
The mission of Lee County Human Resources is to attract, develop and retain competent, knowledgeable and motivated employees.		
Performance Measures		
Goal 1: To protect the County and employees by ensuring efficient filing of Worker's Compensation and Liability and Property claims in a timely manner.		
	2006/07 Estimated	2007/08 Target
Objective: To submit Worker's Compensation and Liability and Property claims to our carrier within 48 hours.		
• Percent of workers compensation claims filed within 48 hours of receiving documentation.	85%	85%
• Percent of liability and property claims submitted within 48 hours of receiving documentation.	85%	85%
Goal 2: To broaden employees' capabilities by providing employee training and development opportunities.		
	2006/07 Estimated	2007/08 Target
Objective: To train new employees in Customer Service training within the first quarter following employment and to train required county drivers in the National Safety Council Defensive Driving classes.		
• Percent of new full time employees trained in customer service within the first quarter following employment.	85%	85%
• Percent of required County drivers trained in National Safety Council Defensive Driving classes.	75%	75%

Human Resources

Significant Changes

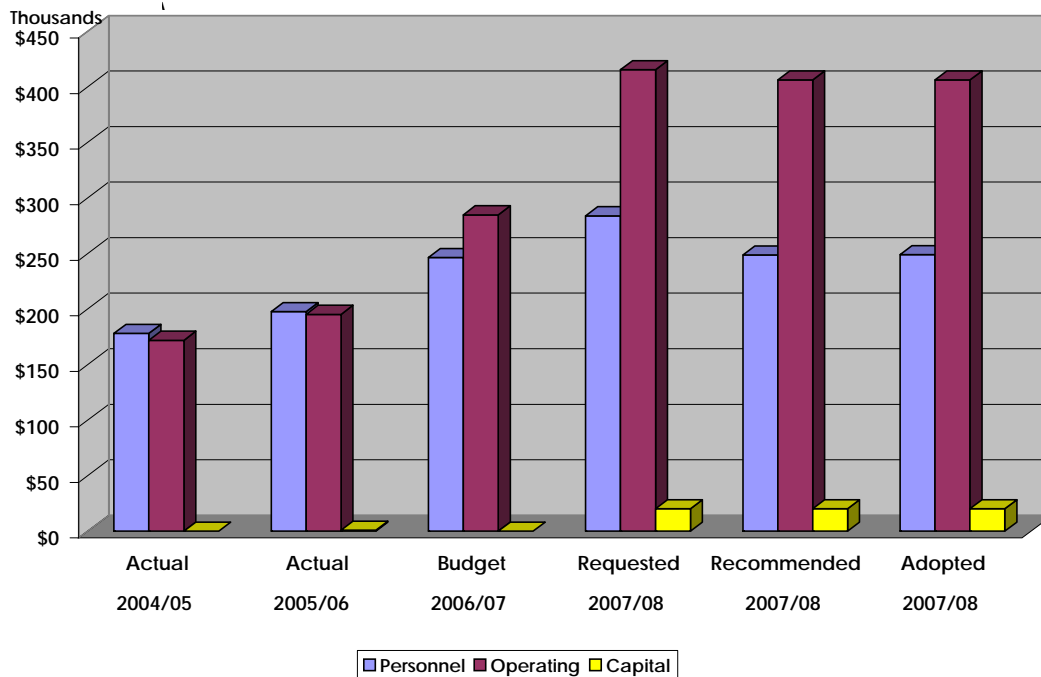
Increase in number of retirees covered by health insurance. Funding of Laserfiche Document Imaging System to enable scanning, electronic organization, retrieval and email of personnel records thus reducing cost associated with paper storage. Requested HR Support Assistant, not recommended.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	3.5	3.5	4	5	4	4

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
General Appropriation	347,997	391,848	531,020	719,546	675,025	675,198
Total	\$ 349,997	\$ 393,848	\$ 531,020	\$ 719,546	\$ 675,025	\$ 675,198
Expenditures						
Personnel	\$ 178,129	\$ 197,726	\$ 246,235	\$ 283,924	\$ 248,683	\$ 248,856
Operating	171,868	195,224	284,785	415,382	406,102	406,102
Capital	-	898	-	20,240	20,240	20,240
Total	\$ 349,997	\$ 393,848	\$ 531,020	\$ 719,546	\$ 675,025	\$ 675,198



Finance

Mission

The mission of the Lee County Finance Department is to provide sound fiscal policies and financial reporting information necessary to effectively manage the fiscal affairs of the County.

Performance Measures

Goal 1: To provide financial information in an accurate, efficient and timely manner.

	2006/07 Estimated	2007/08 Target
Objective: Complete the County's Comprehensive Annual Financial Report (CAFR) by October 31, submit to the Government Finance Officer's Association (GFOA) for the Certificate of Achievement for Excellence in Financial Reporting by December 31 and provide monthly financial updates to the Board of Commissioners by their regularly scheduled second meeting.		
• CAFR completed by October 31.	Yes	Yes
• CAFR submitted to GFOA by December 31.	Yes	Yes
• Percent of monthly financials provided to the Board of Commissioners by the regularly scheduled second meeting.	99%	99%

Goal 2: Process efficiently and correctly all financial transactions in compliance with Federal, State and local guidelines.

	2006/07 Estimated	2007/08 Target
Objective: Process all Accounts Payable documentation received, generate vendor payments accurately as evidenced by corrected checks, process all payroll documentation received and calculate wage payments accurately, as evidenced by corrected payments.		
• Percent of vendor payments generated correctly.	95%	95%
• Percent of wage payments prepared correctly.	98%	98%

Finance

Significant Changes

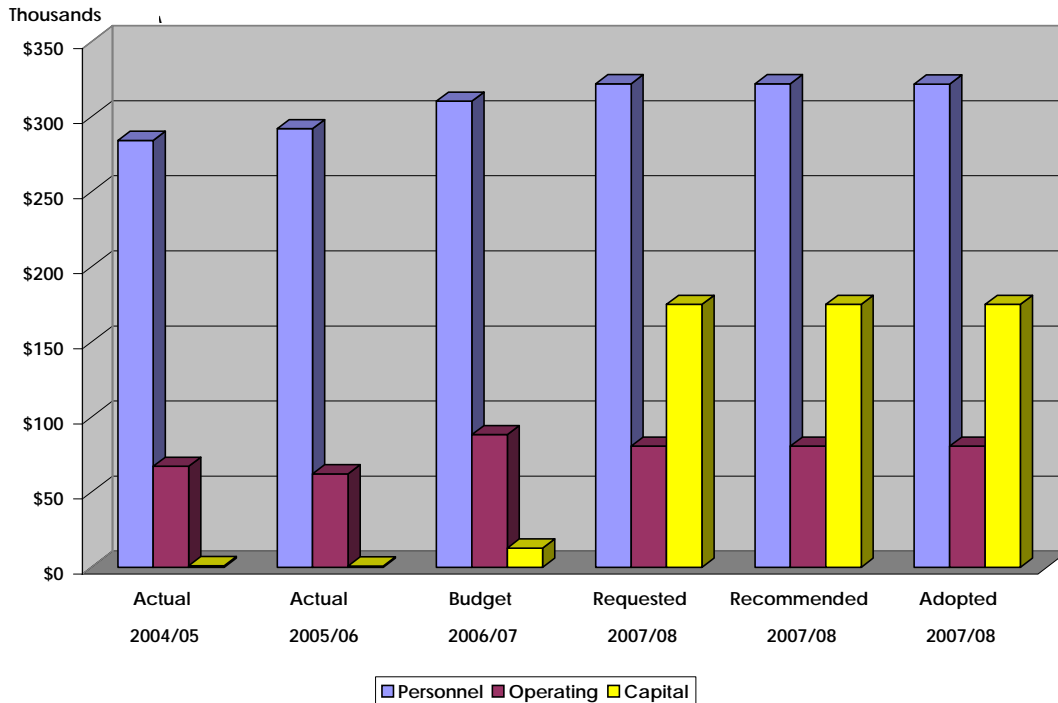
Increase in professional services for capital planning and actuarial studies and capital outlay cost for an automated time and attendance system.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	6	6	6	6	6	6

Budget

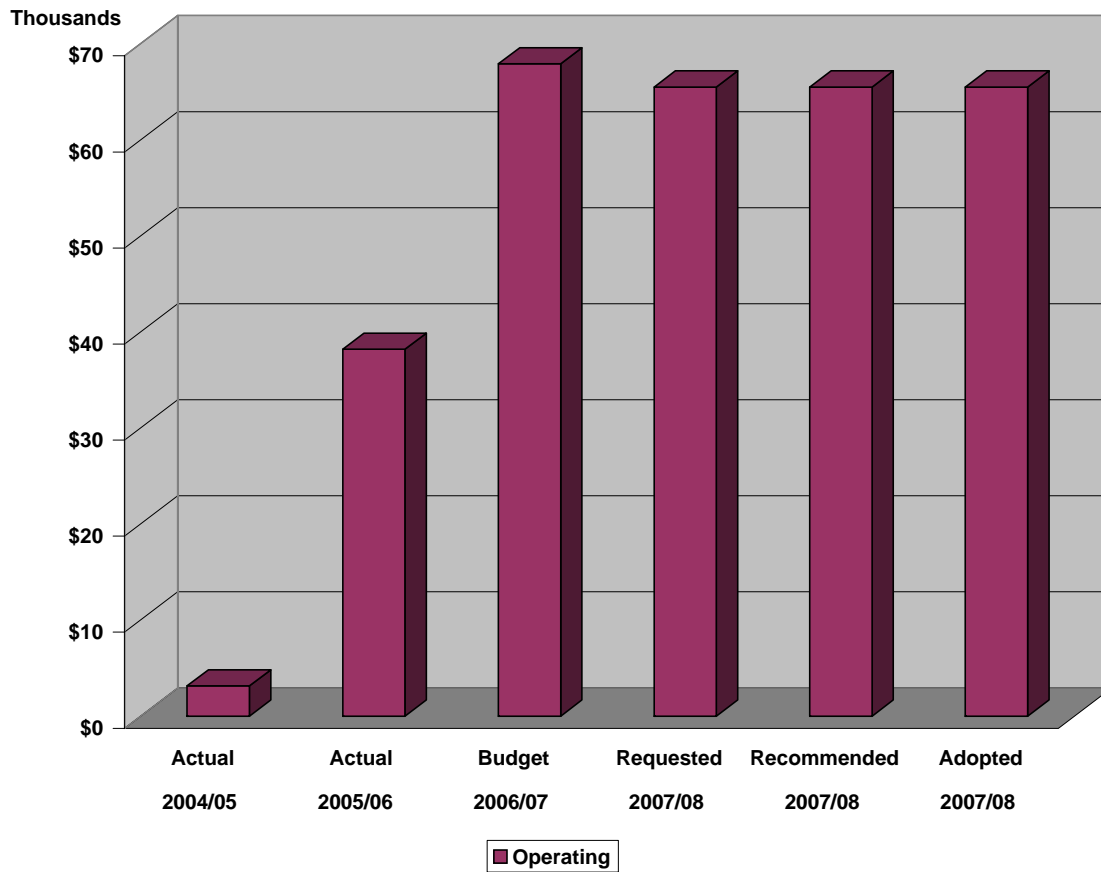
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 352,361	\$ 354,873	\$ 411,349	\$ 577,567	\$ 577,567	\$ 577,313
Total	\$ 352,361	\$ 354,873	\$ 411,349	\$ 577,567	\$ 577,567	\$ 577,313
Expenditures						
Personnel	\$ 284,230	\$ 291,956	\$ 310,331	\$ 321,927	\$ 321,927	\$ 321,673
Operating	67,136	62,122	88,268	80,640	80,640	80,640
Capital	995	795	12,750	175,000	175,000	175,000
Total	\$ 352,361	\$ 354,873	\$ 411,349	\$ 577,567	\$ 577,567	\$ 577,313



This page left blank intentionally.

Internal Services

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 3,143	\$ 38,198	\$ 67,915	\$ 65,500	\$ 65,500	\$ 65,500	
Total	\$ 3,143	\$ 38,198	\$ 67,915	\$ 65,500	\$ 65,500	\$ 65,500	
Expenditures							
Operating	\$ 3,143	\$ 38,198	\$ 67,915	\$ 65,500	\$ 65,500	\$ 65,500	
Total	\$ 3,143	\$ 38,198	\$ 67,915	\$ 65,500	\$ 65,500	\$ 65,500	



Tax Administration

Mission

The mission of the Lee County Tax Department is to provide the equitable and fair assessment, levy, and collection of all taxable property while maintaining quality data and providing excellent customer service.

Performance Measures

Goal 1: To establish and maintain an equitable and uniform basis for assessing ad valorem taxes on personal property and to administer a reliable compliance program.

	2006/07 Estimated	2007/08 Target
Objective: To achieve a high degree of accuracy in abatements for personal property (excluding Registered Motor Vehicles), to conduct reviews and audits of Business Personal Property accounts that have not previously been reviewed and or audited and to efficiently re-route returned mail for Real and Personal Property Tax bills.		
• Percent of abatements for personal property without tax office errors.	n/a	70%
• Percent of business personal property accounts reviewed.	5%	5%
• Percent of Personal Property tax bills undeliverable	n/a	20%

Goal 2: To maintain an accurate and time efficient procedure for processing and billing registered motor vehicle records.

	2006/07	2007/08
Objective: To achieve a high degree of accuracy in processing RMV records and to efficiently re-route returned mail of Registered Motor Vehicle Tax bills.		
• Percent of abatements due to situs or account error as compared to overall abatements for RMV's.	3%	2%
• Percent of RMV tax bills undeliverable.	n/a	10%

Tax Administration

Significant Changes

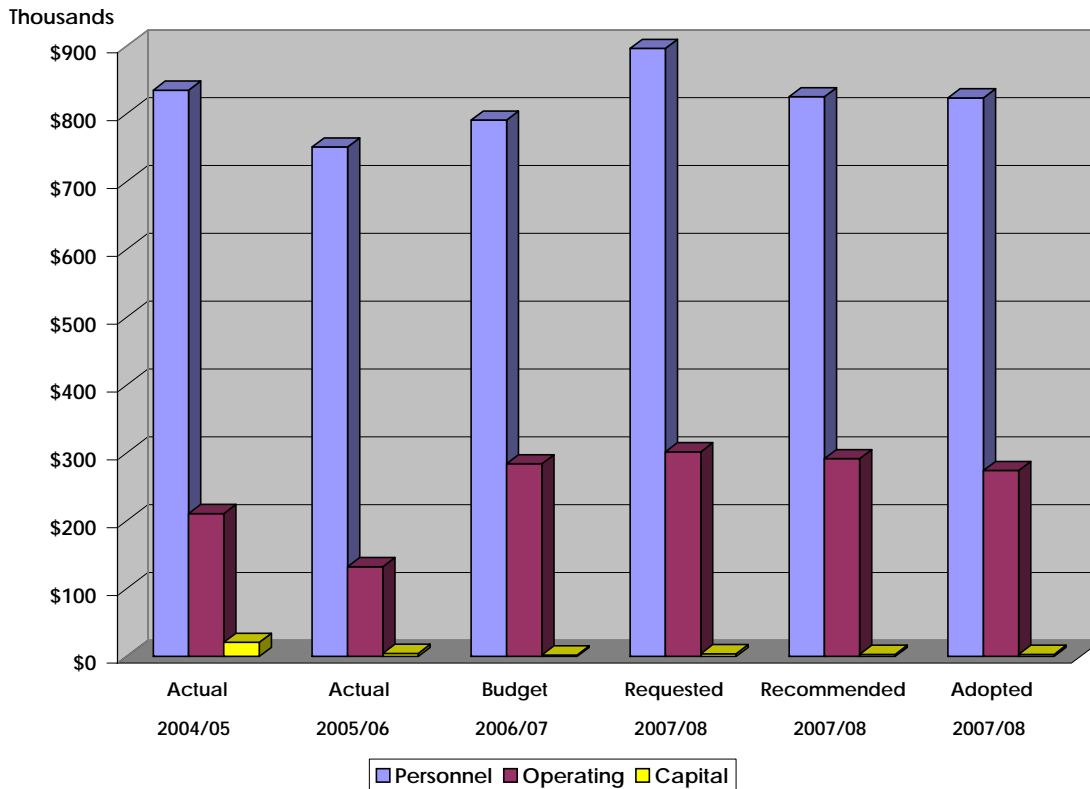
Two requested positions: Property Valuation Specialist/Listing Division and Revenue Clerk I not funded.
Increase in postage due to US Postal Service increases.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	16	16	16	18	16	16

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services		\$ 129,668	\$ 97,500	\$ 115,500	\$ 115,500	\$ 115,500
General Appropriation	1,066,046	757,871	978,962	1,086,322	985,072	985,072
Total	\$ 1,066,046	\$ 887,539	\$ 1,076,462	\$ 1,201,822	\$ 1,100,572	\$ 1,100,572
Expenditures						
Personnel	\$ 834,674	\$ 751,033	\$ 790,582	\$ 896,372	\$ 825,000	\$ 823,543
Operating	210,612	132,212	283,880	301,650	291,570	274,029
Capital	20,760	4,294	2,000	3,800	3,000	3,000
Total	\$ 1,066,046	\$ 887,539	\$ 1,076,462	\$ 1,201,822	\$ 1,119,570	\$ 1,100,572



This page left blank intentionally.

Tax Revaluation

Significant Changes

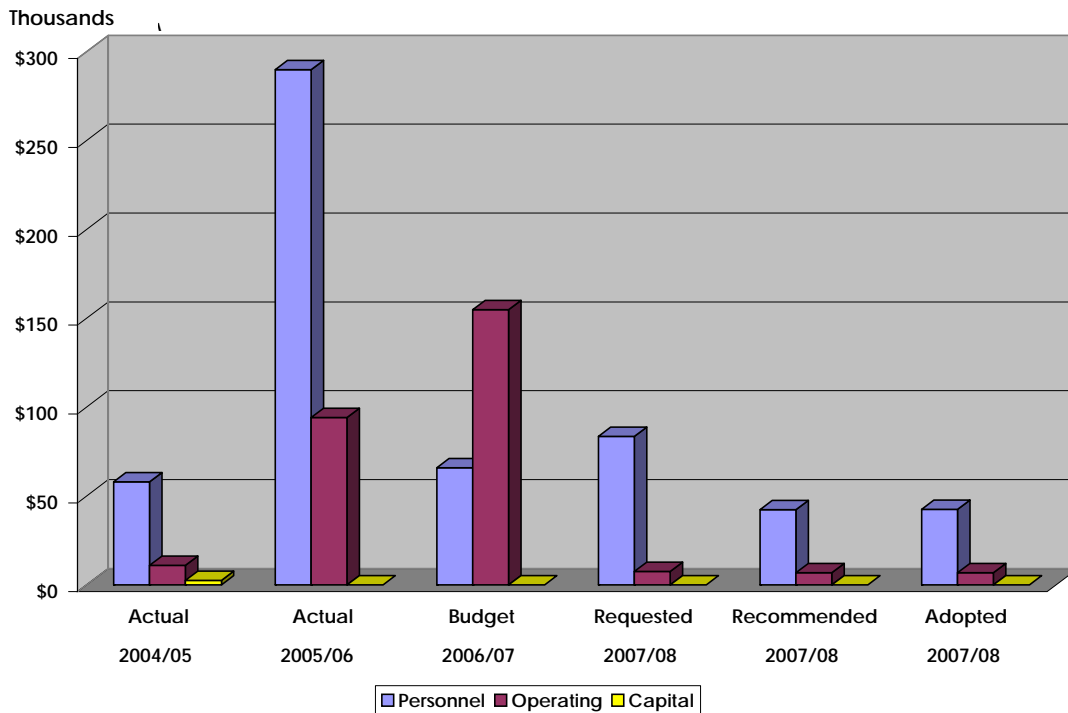
Vacant position recommended to remain open until 1/1/08.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	1	1	1	1	1	1

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 71,325	\$ 383,933	\$ 220,598	\$ 91,014	\$ 49,001	\$ 49,124
Total	\$ 71,325	\$ 383,933	\$ 220,598	\$ 91,014	\$ 49,001	\$ 49,124
Expenditures						
Personnel	\$ 57,858	\$ 289,837	\$ 65,898	\$ 83,449	\$ 42,241	\$ 42,364
Operating	11,007	94,096	154,700	7,565	6,760	6,760
Capital	2,460	-	-	-	-	-
Total	\$ 71,325	\$ 383,933	\$ 220,598	\$ 91,014	\$ 49,001	\$ 49,124



Strategic Services

Mission		
The mission of Lee County Strategic Services is to coordinate and support the development and maintenance of a county-wide geographic information system (GIS).		
Performance Measures		
Goal 1: The Sanford/Lee County Strategic Services Department will maintain an accurate county-wide GIS including maintenance of GIS databases and geographic layers in a timely fashion.		
	2006/07 Estimated	2007/08 Target
Objective: To update all parcel splits and merges received from the Lee County Register of Deeds and to update address requests from the City of Sanford/Lee County departments within a timely manner.		
• Percent of parcel splits and merges updated within 10 working days of receipt.	95%	95%
• Percent of address requests received from City of Sanford/Lee County departments and updated within three (3) working days.	95%	99%
Goal 2: The Sanford/Lee County Strategic Services Department will serve as the clearinghouse for all GIS databases and geographic layers serving the needs of City and County departments as well as external public requests.		
	2006/07 Estimated	2007/08 Target
Objective: To update all databases, servers, maps and personnel with street and city limit changes and to complete all map requests by City/County personnel and the public in a timely manner.		
• Percent of servers updated within 5 days for street request.	n/a	99%
• Percent of databases updated within 5 days for street request.	n/a	95%
• Percent of maps updated within 5 days for street request.	n/a	99%
• Percent of web site pages updated within 5 days for street request.	n/a	99%
• Percent of city/county departments updated within 5 days for street request.	n/a	99%
• Percent of servers updated within 5 days for city limit request.	n/a	99%
• Percent of databases updated within 5 days city limit request.	n/a	99%
• Percent of maps updated within 5 days city limit request.	n/a	99%
• Percent of GIS layers updated within 5 days city limit request.	n/a	99%
• Percent of web site pages updated within 5 days city limit request.	n/a	99%
• Percent of map requests completed within 4 working days	95%	97%

Strategic Services

Significant Changes

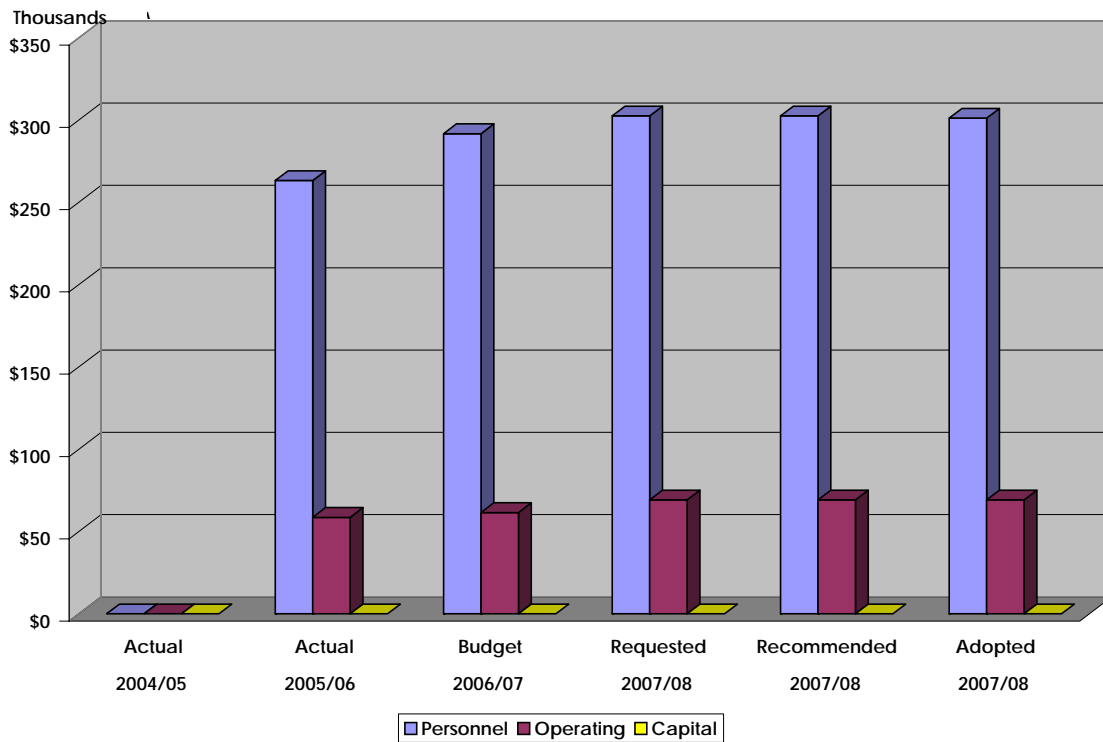
E-911 Coordinator function was moved to the Strategic Services Department in FY 2005/2006. Increase in contracted services for higher resolution aerial photos and GIS website update.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	0	5	5	5	5	5

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ -	\$ 82,000	\$ 82,000	\$ 108,410	\$ 108,410	\$ 108,410
Transfers	-	3,000	3,000	3,000	3,000	3,000
General Appropriation	-	236,919	268,335	260,277	260,277	258,942
Total	\$ -	\$ 321,919	\$ 353,335	\$ 371,687	\$ 371,687	\$ 370,352
Expenditures						
Personnel	\$ -	\$ 263,245	\$ 291,766	\$ 302,473	\$ 302,473	\$ 301,138
Operating	-	58,674	61,569	69,214	69,214	69,214
Capital	-	-	-	-	-	-
Total	\$ -	\$ 321,919	\$ 353,335	\$ 371,687	\$ 371,687	\$ 370,352



Legal

Significant Changes

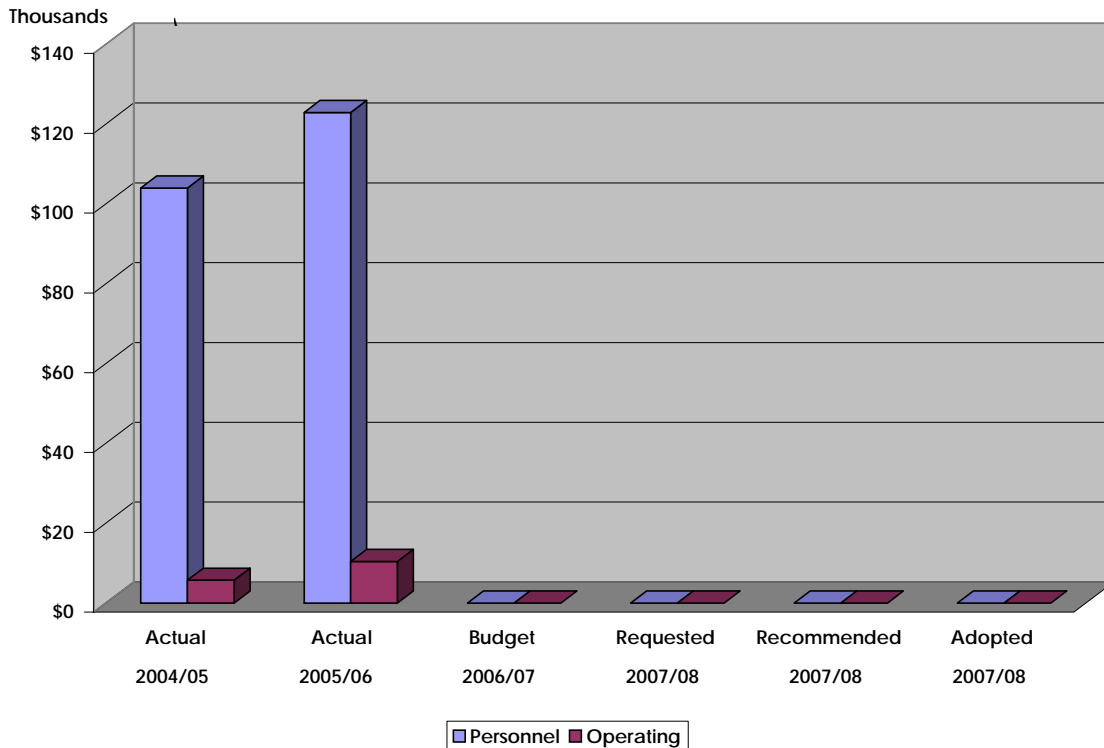
This department merged into the Administration Department in FY 2006/2007.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	1	1	0	0	0	0

Budget

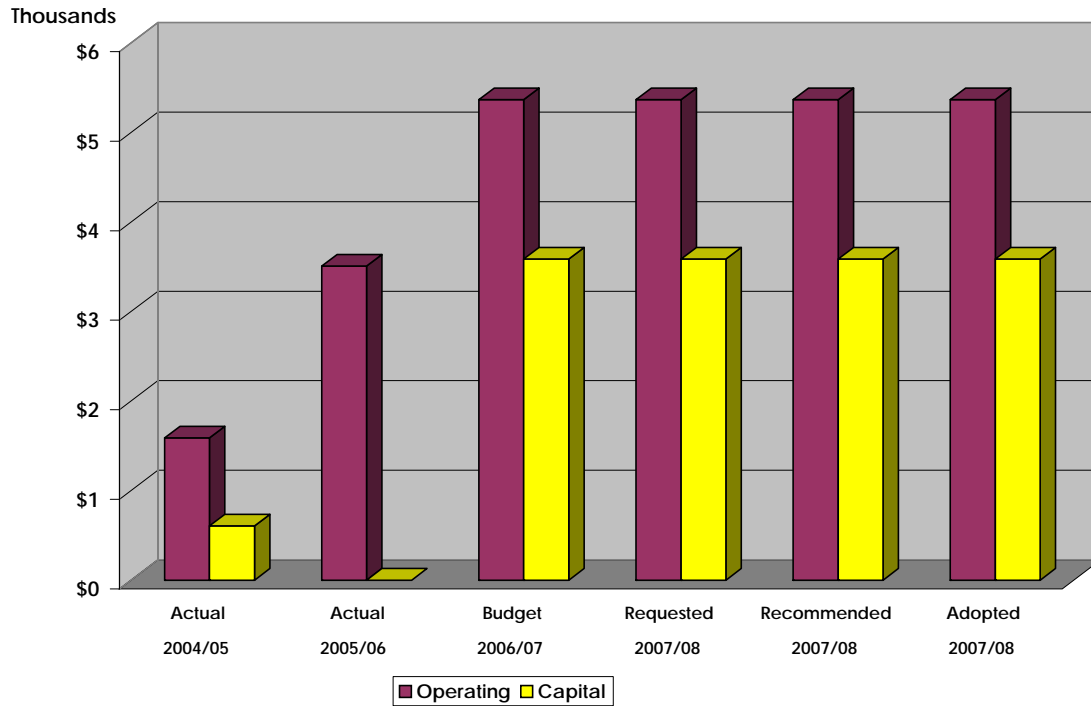
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 109,714	\$ 133,340	\$ -	\$ -	\$ -	\$ -
Total	\$ 109,714	\$ 133,340	\$ -	\$ -	\$ -	\$ -
Expenditures						
Personnel	\$ 103,989	\$ 122,918	\$ -	\$ -	\$ -	\$ -
Operating	5,725	10,421	-	-	-	-
Total	\$ 109,714	\$ 133,340	\$ -	\$ -	\$ -	\$ -



Court Facilities

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 2,193	\$ 3,508	\$ 8,952	\$ 8,952	\$ 8,952	\$ 8,952
Total	\$ 2,193	\$ 3,508	\$ 8,952	\$ 8,952	\$ 8,952	\$ 8,952
Expenditures						
Operating	\$ 1,588	\$ 3,508	\$ 5,365	\$ 5,365	\$ 5,365	\$ 5,365
Capital	605	-	3,587	3,587	3,587	3,587
Total	\$ 2,193	\$ 3,508	\$ 8,952	\$ 8,952	\$ 8,952	\$ 8,952



Elections

Mission		
The mission of the Lee County Board of Elections is to preserve and promote the election process for citizens of the County.		
Performance Measures		
Goal 1: To promote citizen participation in the election process by increasing voter registration and reducing provisional votes.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To increase voter registration each year and to reduce provisional votes cast in comparison to prior election of same type.		
• Percent increase in voter registration from prior year.	1.0%	1.5%
• Percent decrease in provisional votes cast from prior to current election of same type.	1.0%	1.0%
Goal 2: To digitally record Lee County registration records in order to provide more effective service.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To digitally record Lee County registration records in order to provide more effective service and to have new voter registration records scanned within 2 days of receipt.		
• Percent of registration records scanned.	n/a	100%
• Percent of new voter registration records scanned within 2 days of receipt.	n/a	95%

Elections

Significant Changes

Increase due to Board of Election salary increases and increase related to two elections in one year.
Requested Administrative Assistant I not recommended.

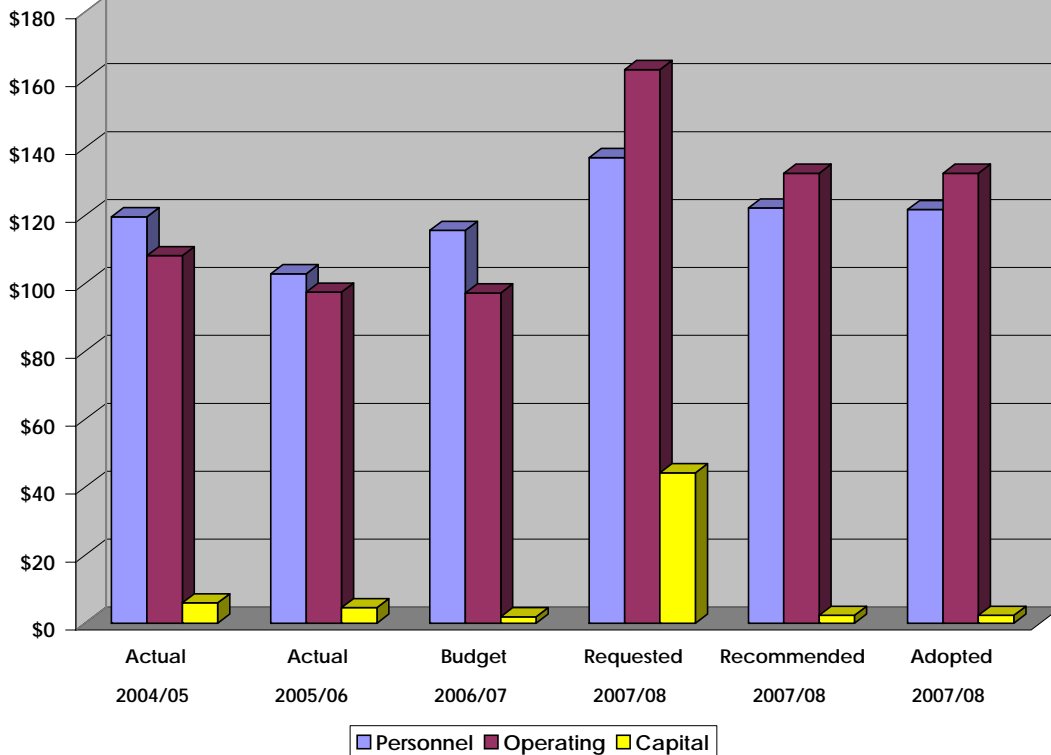
Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	2	2	2	3	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ -	\$ 32,262	\$ -	\$ -	\$ -	\$ -
Sales and Services		20,975	400	46,700	35,370	35,370
General Appropriation		151,599	214,296	297,565	221,600	221,123
Total	\$ -	\$ 204,836	\$ 214,696	\$ 344,265	\$ 256,970	\$ 256,493
Expenditures						
Personnel	\$ 119,646	\$ 102,854	\$ 115,632	\$ 137,060	\$ 122,230	\$ 121,753
Operating	108,199	97,449	97,214	162,955	132,440	132,440
Capital	5,962	4,532	1,850	44,250	2,300	2,300
Total	\$ 233,808	\$ 204,836	\$ 214,696	\$ 344,265	\$ 256,970	\$ 256,493

Thousands



Register of Deeds

Mission		
The mission of the Lee County Register of Deeds is to maintain, protect, and make accessible all recorded transactions and vital records for the County.		
Performance Measures		
Goal 1: To process, record, and place documents on a temporary index in a timely manner.		
	2006/07 Estimated	2007/08 Target
Objective: To place recordable documents on a temporary index when presented and to scan, check and mail back recordable documents to designated party within 24 working		
• Percent of recordable documents placed on a temporary index at presentation	100%	90%
• Percent of recordable documents scanned, checked and mailed to designated parties within 24 hours.	95%	95%
Goal 2: To maintain and provide vital records in an efficient and timely manner.		
	2006/07 Estimated	2007/08 Target
Objective: To index and file vital records within 2 days of receipt and to process mail requests within 24 hours.		
• Percent of vital records indexed and filed within 2 days of receipt.	95%	95%
• Percent of mail requests processed within 24 hours.	99%	99%

Register of Deeds

Significant Changes

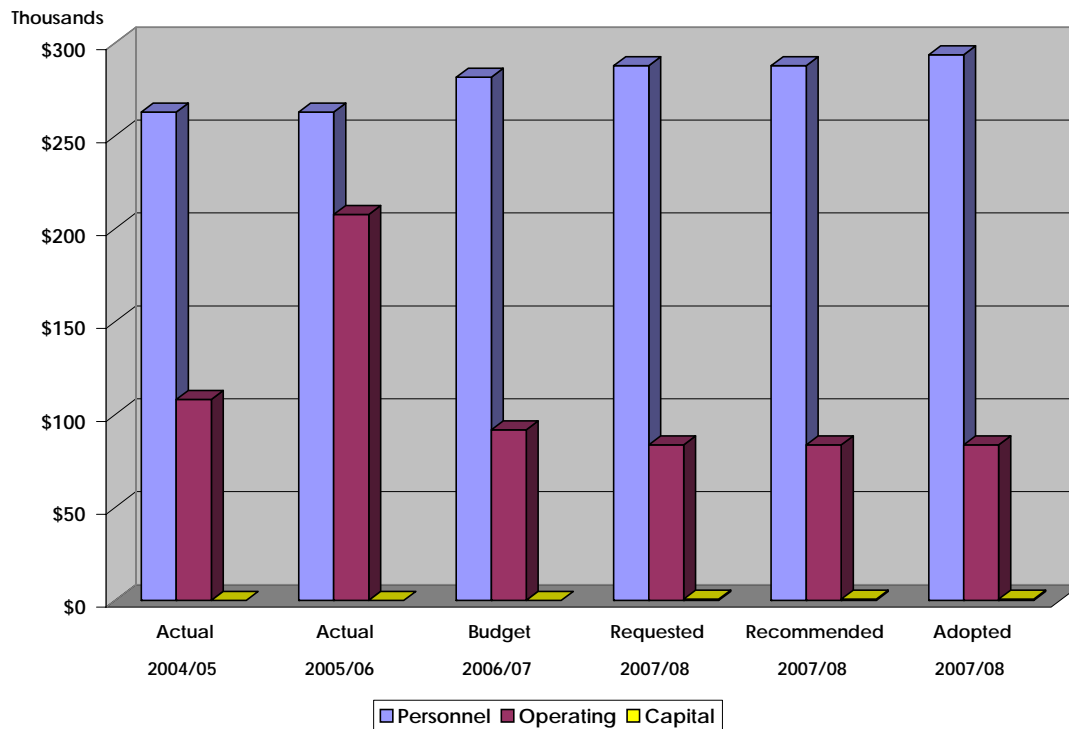
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	6	6	6	6	6	6

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Other Taxes and Licenses		\$ 244,375	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,001
Permits and Fees		363,334	372,000	372,000	372,000	372,000
General Appropriation	370,982	(137,261)	(198,705)	(249,829)	(249,829)	(244,037)
Total	\$ 370,982	\$ 470,448	\$ 373,295	\$ 372,171	\$ 372,171	\$ 377,964
Expenditures						
Personnel	\$ 262,810	\$ 262,804	\$ 281,545	\$ 287,771	\$ 287,771	\$ 293,564
Operating	108,171	207,645	91,750	83,710	83,710	83,710
Capital	-	-	-	690	690	690
Total	\$ 370,982	\$ 470,448	\$ 373,295	\$ 372,171	\$ 372,171	\$ 377,964



Information Technology

Mission		
The mission of the Information Technology Department is to provide our customers with high quality, cost-effective, innovative, and responsive technical services.		
Performance Measures		
Goal 1: Network and Enterprise Services - To facilitate the collection, storage, security and integrity of electronic data on the enterprise network while ensuring appropriate, responsive and reliable data access.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To maintain enterprise services and data accessibility during working hours.		
<ul style="list-style-type: none"> Percent of working hours enterprise services and data accessibility were available. 	98%	98%
Goal 2: Telecommunication Services - To develop, enhance and manage the County's telecommunication system to provide high speed, transparent and highly functional connectivity among all information resources in a cost effective manner.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To maintain incoming/outgoing voice communications during working hours and to reduce targeted number of individual legacy phones.		
<ul style="list-style-type: none"> Percent of the established time, 8am-5pm, incoming/outgoing voice communication was available. 	99%	99%
<ul style="list-style-type: none"> Percent of individual legacy telephones replaced-cumulative. 	n/a	90%
Goal 3: Application and Business Process Integration - Proactively seek opportunities to improve business processes that elevate efficiencies between organization and internal/external customers.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To enable identified employees to be more efficient in daily operations by providing consolidated or unified messaging system to targeted individuals.		
<ul style="list-style-type: none"> Percent of unified messaging clients installed. 	n/a	75%
Goal 4: Helpdesk Operations - Guarantee that Lee County Employees have accurate, consistent, and timely solutions to system problems or issues.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To provide timely response to users and to provide timely issue resolution for work requests.		
<ul style="list-style-type: none"> Percent of IT work request that had a 30 minute response time. 	n/a	95%
<ul style="list-style-type: none"> Percent of IT work request overdue. 	n/a	10%

Information Technology

Significant Changes

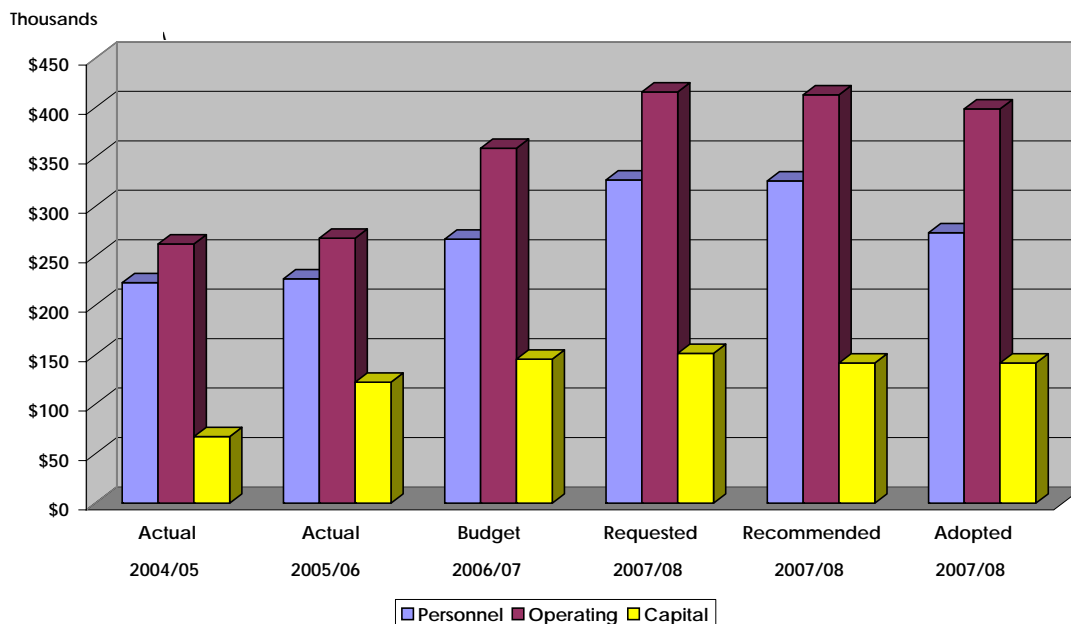
New IT Support Analyst position recommended. Storage Area Network (SAN) required for providing storage backup solution for County, secondary storage unit to house backup data which is required for offsite redundancy. Voice Over IP system and Unified Messaging System recommended in FY 2006-07.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	4	4	4	5	5	4

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services		\$ 11,616	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Transfers		11,767	11,767	13,710	13,710	13,710
General Appropriation	552,292	593,325	734,586	855,244	841,438	774,806
Total	\$ 552,292	\$ 616,708	\$ 771,353	\$ 893,954	\$ 880,148	\$ 813,516
Expenditures						
Personnel	\$ 222,819	\$ 226,774	\$ 266,811	\$ 326,657	\$ 325,729	\$ 273,329
Operating	262,125	267,731	358,950	415,829	412,829	398,597
Capital	67,348	122,204	145,592	151,468	141,590	141,590
Total	\$ 552,292	\$ 616,708	\$ 771,353	\$ 893,954	\$ 880,148	\$ 813,516



This page left blank intentionally.

E-911 Coordinator

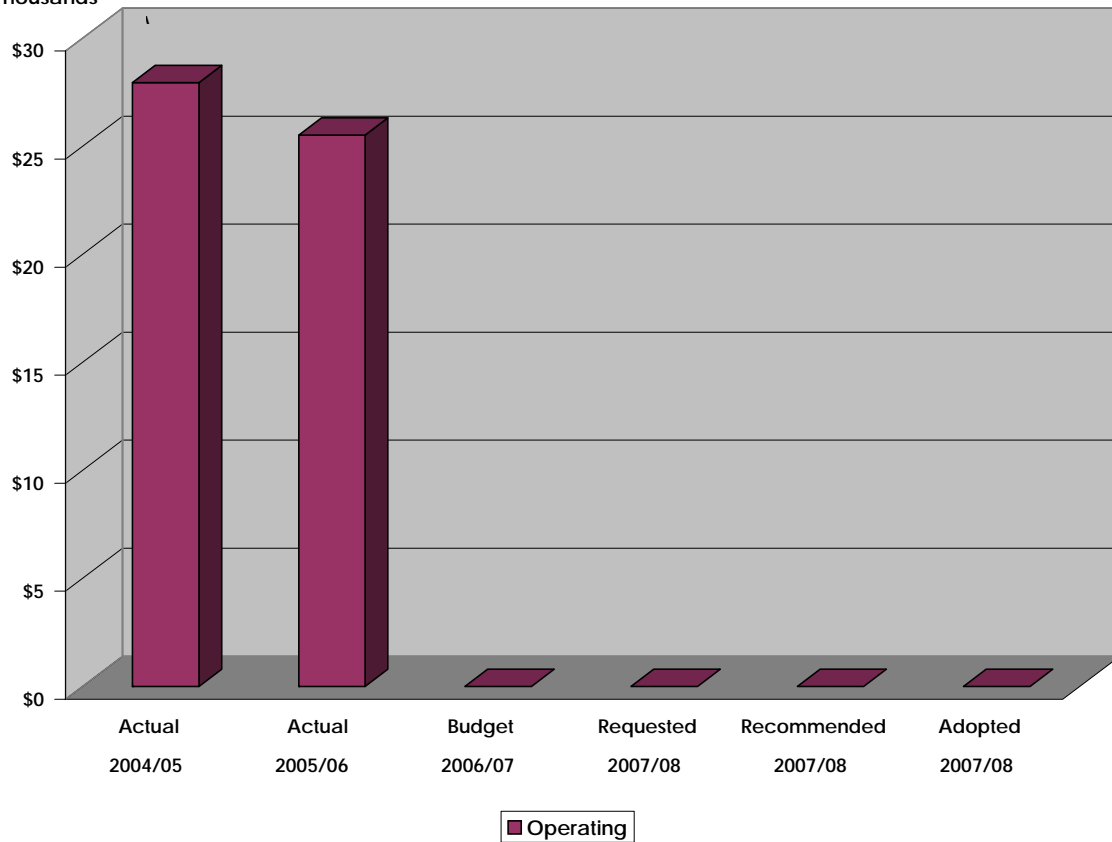
Significant Changes

The E-911 Coordinator function was moved to the Strategic Services Department in FY 2005/2006.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 27,941	\$ 25,521	\$ -	\$ -	\$ -	\$ -
Total	\$ 27,941	\$ 25,521	\$ -	\$ -	\$ -	\$ -
Expenditures						
Operating	\$ 27,941	\$ 25,521	\$ -	\$ -	\$ -	\$ -
Total	\$ 27,941	\$ 25,521	\$ -	\$ -	\$ -	\$ -

Thousands



General Services

Mission		
The Lee County Department of General Services is dedicated to providing a better quality of life for County residents through environmentally responsible methods of solid waste management, and clean and safe public facilities.		
Buildings and Grounds Division		
Performance Measures-Building		
Goal 1: To provide quality, cost effective, and timely maintenance and repair services for specified County Departments and Agencies.		
	2006/07 Estimated	2007/08 Target
Objective: To respond to routine maintenance and repair work orders within ten (10) working days.		
• Percent of routine work orders responded to within ten (10) working days	90%	90%
Goal 2: To provide employees with tools that improve and promote a safe work environment.		
	2006/07 Estimated	2007/08 Target
Objective: To ensure that Building Maintenance employees (9) attend six (6) hours of safety training classes during the fiscal year.		
• Percent of required safety training hours that Building Maintenance employees attended classes during the fiscal year.	100%	100%
Performance Measures - Grounds		
Goal 1: To maintain the upkeep and repair of the grounds for County facilities to provide an attractive appearance for employees and the public.		
	2006/07 Estimated	2007/08 Target
Objective: To update or establish the landscape of at least one (1) County facility during the fiscal year and to complete scheduled work orders.		
• Number of landscaped facilities which received updating or the establishment of landscaping during the fiscal year.	1	1
• Percent of completed scheduled work orders.	95%	95%
Goal 2: To maintain and landscape County-owned parks to provide safe and attractive grounds for the public.		
	2006/07 Estimated	2007/08 Target
Objective: To complete scheduled park inspections.		
• Percent of completed park inspections.	95%	95%

General Services

Buildings and Grounds Division

Significant Changes

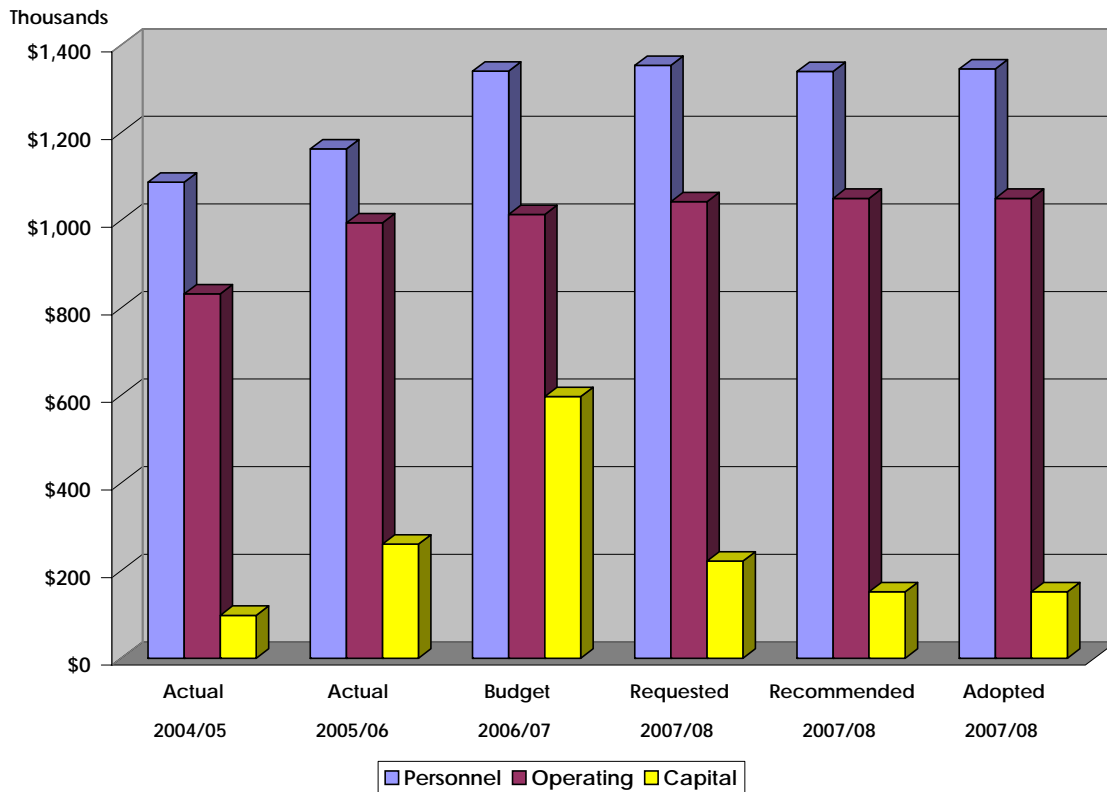
Requested part-time Administrative Assistant I, not recommended.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	27	27	29	29.5	29	29

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 2,016,432	\$ 2,417,335	\$ 2,950,579	\$ 2,618,112	\$ 2,541,142	\$ 2,546,702
Total	\$ 2,016,432	\$ 2,417,335	\$ 2,950,579	\$ 2,618,112	\$ 2,541,142	\$ 2,546,702
Personnel	\$ 1,086,593	\$ 1,162,715	\$ 1,340,273	\$ 1,353,657	\$ 1,339,687	\$ 1,345,247
Operating	831,940	994,369	1,012,872	1,042,455	1,049,955	1,049,955
Capital	97,900	260,251	597,434	222,000	151,500	151,500
Total	\$ 2,016,432	\$ 2,417,335	\$ 2,950,579	\$ 2,618,112	\$ 2,541,142	\$ 2,546,702



Sheriff

Mission

The mission of the Lee County Sheriff's Office is to enforce the law, preserve the peace and protect the values of Lee County citizens by providing communities with a safe and secure environment.

Significant Changes

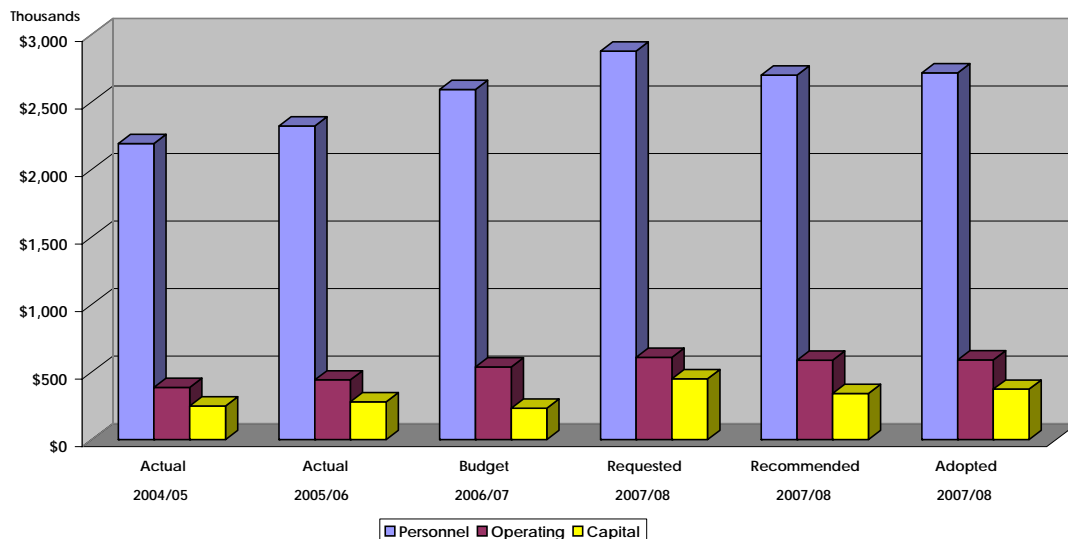
Addition of 2 Patrol Deputies, 1 Crime Scene Investigator and related equipment including vehicles, 10 new patrol vehicles to replace worn out units with high mileage, replacement of outdated service weapons and replacement of 8 mobile data terminals.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	43	46	47	52	49	50

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 6,096	\$ 12,060	\$ 10,507	\$ 10,632	\$ 10,632	\$ 10,632
Intergovernmental Revenues	109,310	106,612	102,220	100,100	100,100	100,101
Sales and Services	80,441	93,113	77,070	95,139	95,139	95,139
Transfers	29,320	42,165	47,000	5,000	5,000	5,001
General Appropriation	2,605,540	2,793,462	3,128,741	3,728,639	3,420,974	3,472,804
Total	\$ 2,830,707	\$ 3,047,412	\$ 3,365,538	\$ 3,939,510	\$ 3,631,845	\$ 3,683,677
Expenditures						
Personnel	\$ 2,194,045	\$ 2,324,402	\$ 2,593,079	\$ 2,877,246	\$ 2,700,947	\$ 2,717,484
Operating	387,724	442,861	538,325	610,573	588,382	591,877
Capital	248,937	280,149	234,134	451,691	342,516	374,316
Total	\$ 2,830,707	\$ 3,047,412	\$ 3,365,538	\$ 3,939,510	\$ 3,631,845	\$ 3,683,677



Jail

Significant Changes

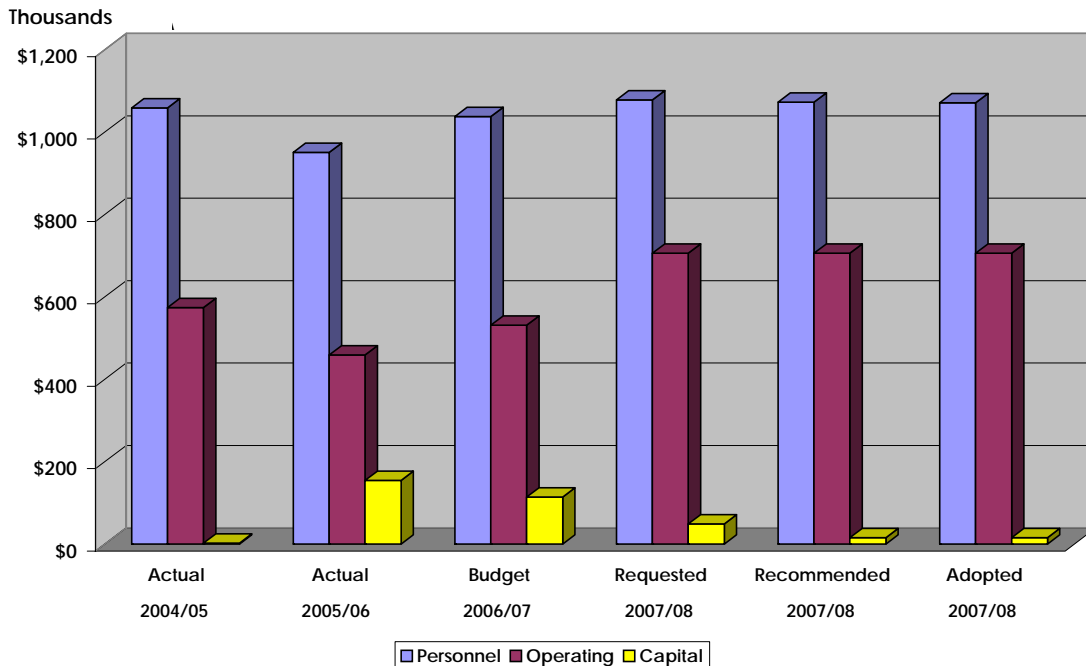
Jail health services have been contracted with Southern Health Partners, Inc.; therefore, this function has transferred from the Health Department for FY 2007-08.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	27	24	24	25	24	24

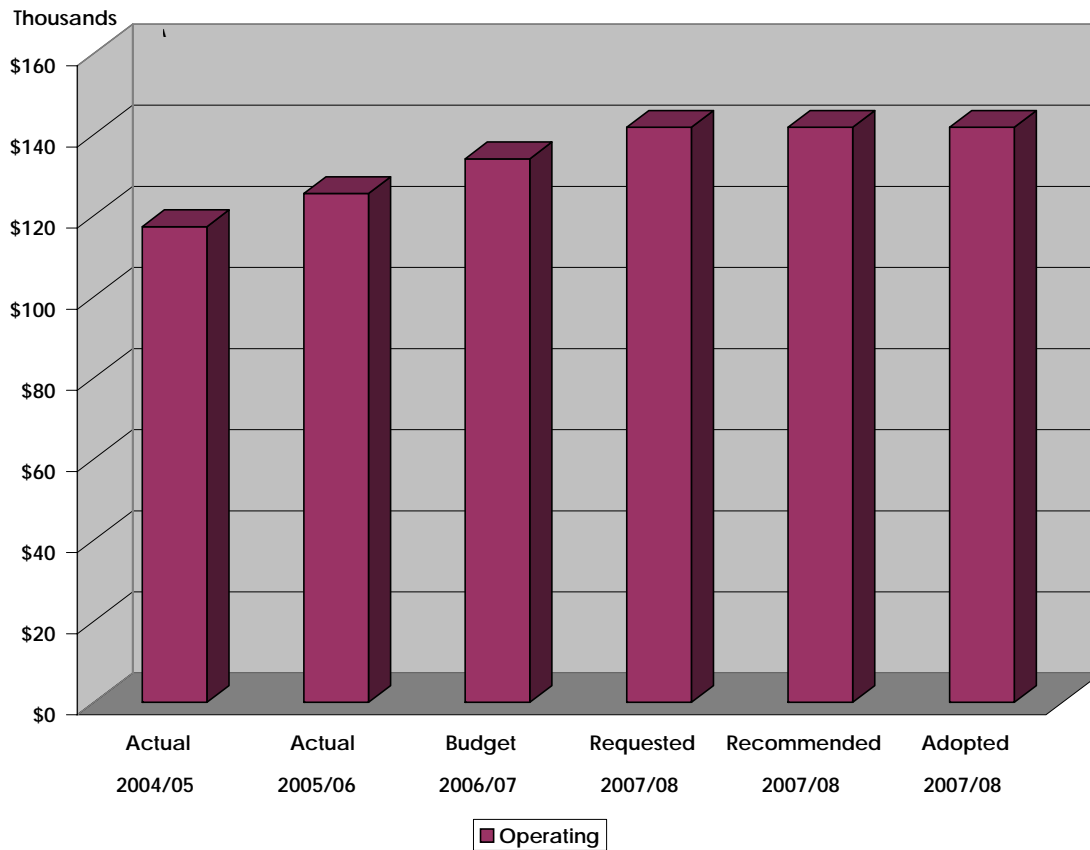
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 10,000	\$ 10,000	\$ 4,497	\$ 12,248	\$ 12,248	\$ 12,249
Sales and Services	229,693	229,693	236,994	177,118	177,118	177,118
General Appropriation	1,394,802	1,324,965	1,442,042	1,643,373	1,604,589	1,603,139
Total	\$ 1,634,495	\$ 1,564,658	\$ 1,683,533	\$ 1,832,739	\$ 1,793,955	\$ 1,792,506
Expenditures						
Personnel	\$ 1,058,442	\$ 950,348	\$ 1,037,462	\$ 1,077,986	\$ 1,072,322	\$ 1,070,873
Operating	573,765	459,394	531,577	705,633	705,633	705,633
Capital	2,288	154,916	114,494	49,120	16,000	16,000
Total	\$ 1,634,495	\$ 1,564,658	\$ 1,683,533	\$ 1,832,739	\$ 1,793,955	\$ 1,792,506



E-911 Communications

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 117,266	\$ 125,422	\$ 133,996	\$ 141,745	\$ 141,745	\$ 141,745	
Total	\$ 117,266	\$ 125,422	\$ 133,996	\$ 141,745	\$ 141,745	\$ 141,745	
Expenditures							
Operating	\$ 117,266	\$ 125,422	\$ 133,996	\$ 141,745	\$ 141,745	\$ 141,745	
Total	\$ 117,266	\$ 125,422	\$ 133,996	\$ 141,745	\$ 141,745	\$ 141,745	



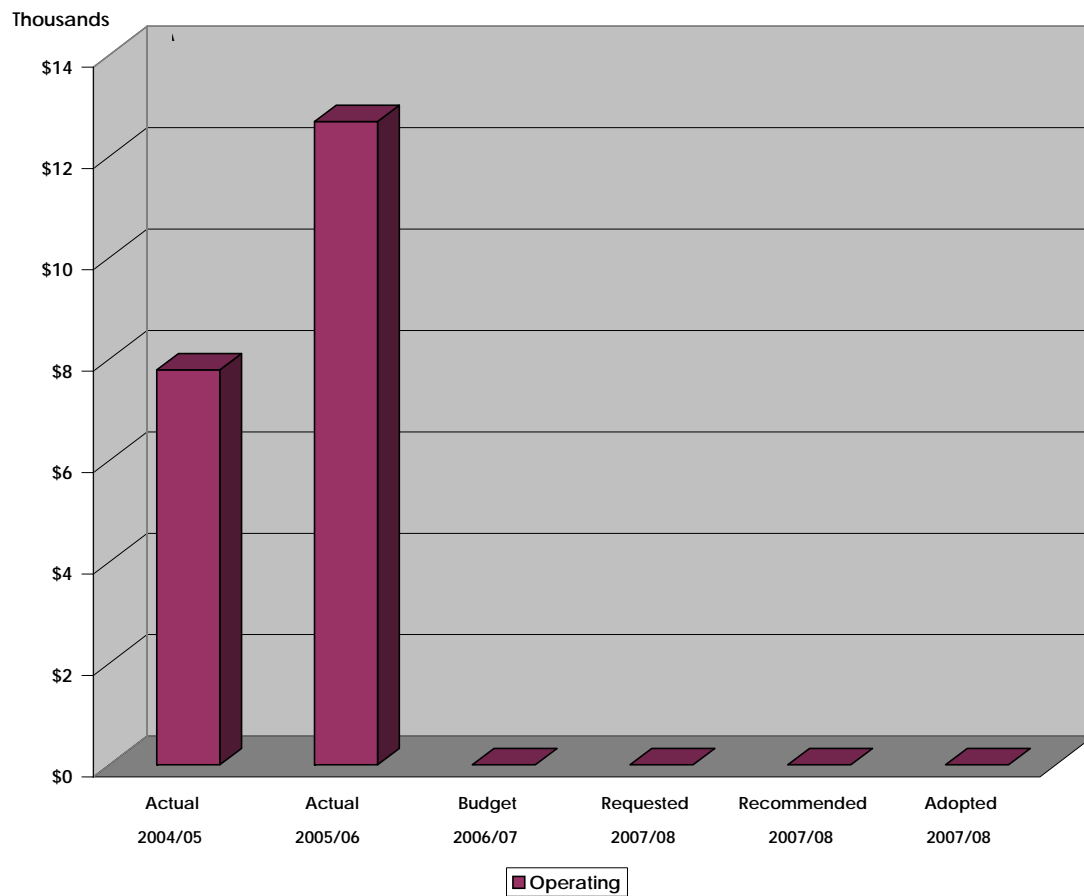
Fire Department Contributions

Significant Changes

Cost budgeted in Fire Marshal's Department in FY 2006/2007.

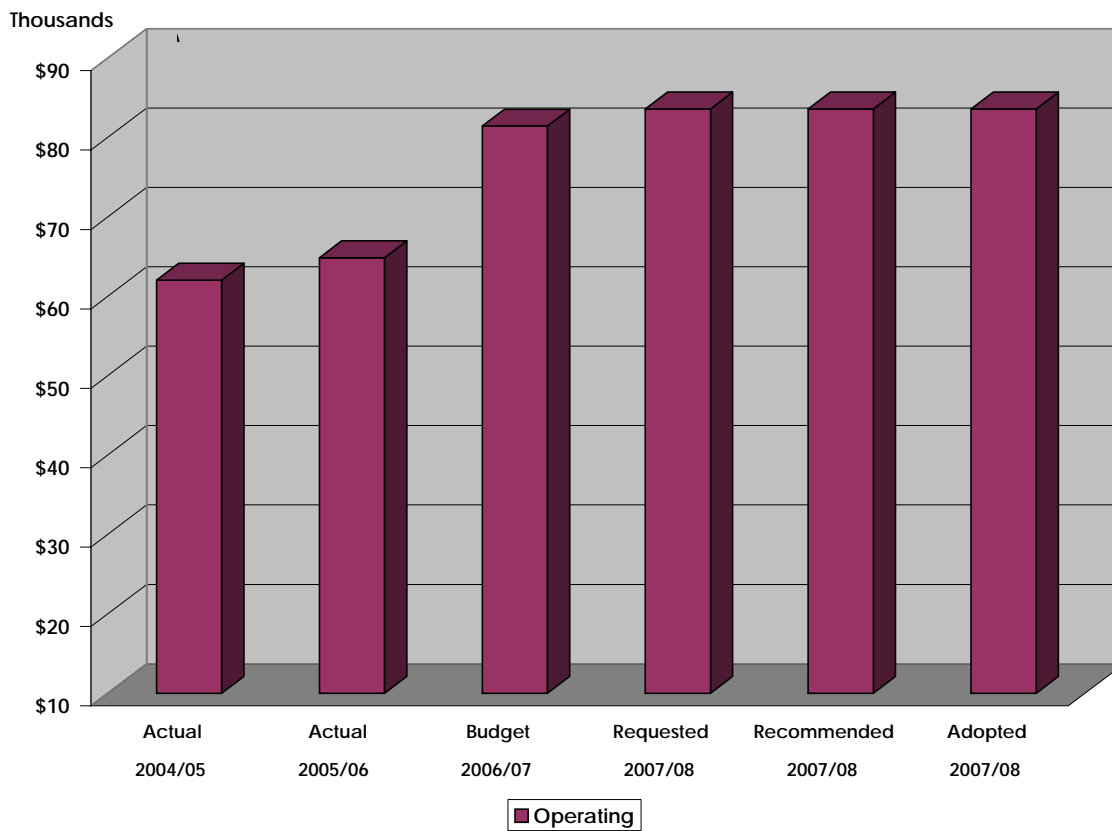
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 7,783	\$ 12,685	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,783	\$ 12,685	\$ -	\$ -	\$ -	\$ -
Expenditures						
Operating	\$ 7,783	\$ 12,685	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,783	\$ 12,685	\$ -	\$ -	\$ -	\$ -



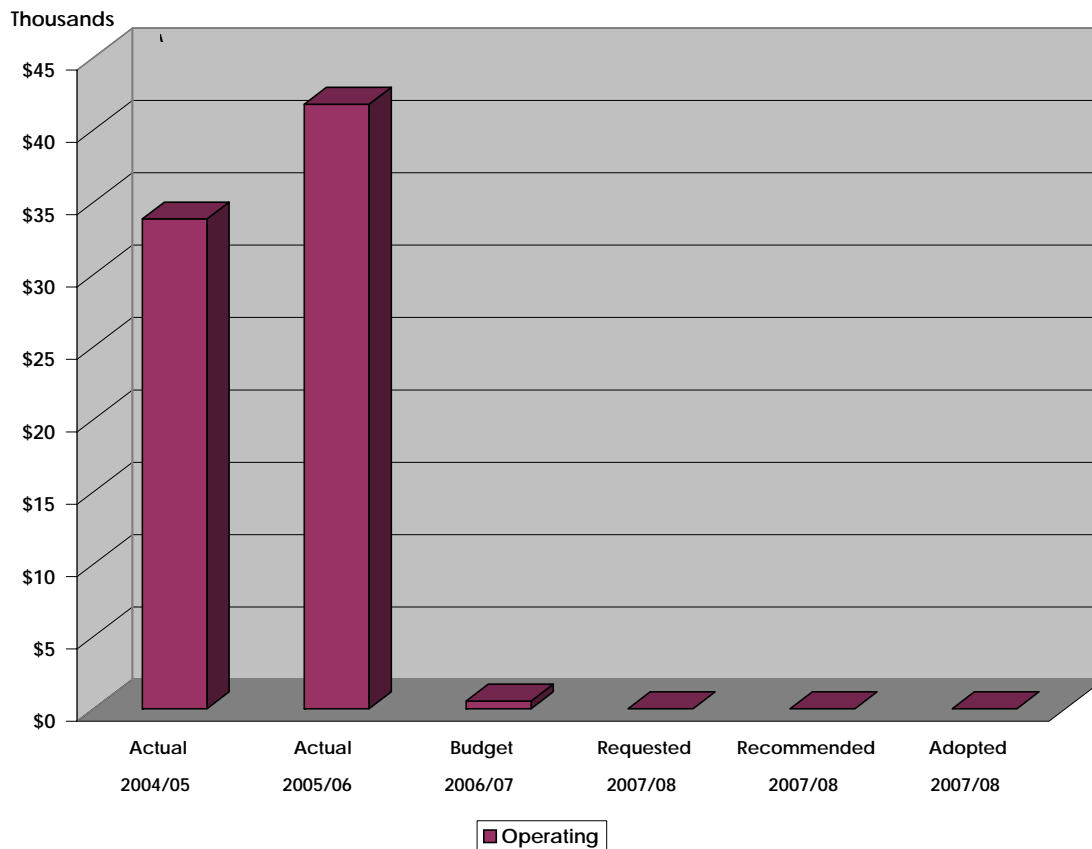
State Fire Control

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 62,033	\$ 64,844	\$ 81,428	\$ 83,594	\$ 83,594	\$ 83,594	
Total	\$ 62,033	\$ 64,844	\$ 81,428	\$ 83,594	\$ 83,594	\$ 83,594	
Expenditures							
Operating	\$ 62,033	\$ 64,844	\$ 81,428	\$ 83,594	\$ 83,594	\$ 83,594	
Total	\$ 62,033	\$ 64,844	\$ 81,428	\$ 83,594	\$ 83,594	\$ 83,594	



Inspections

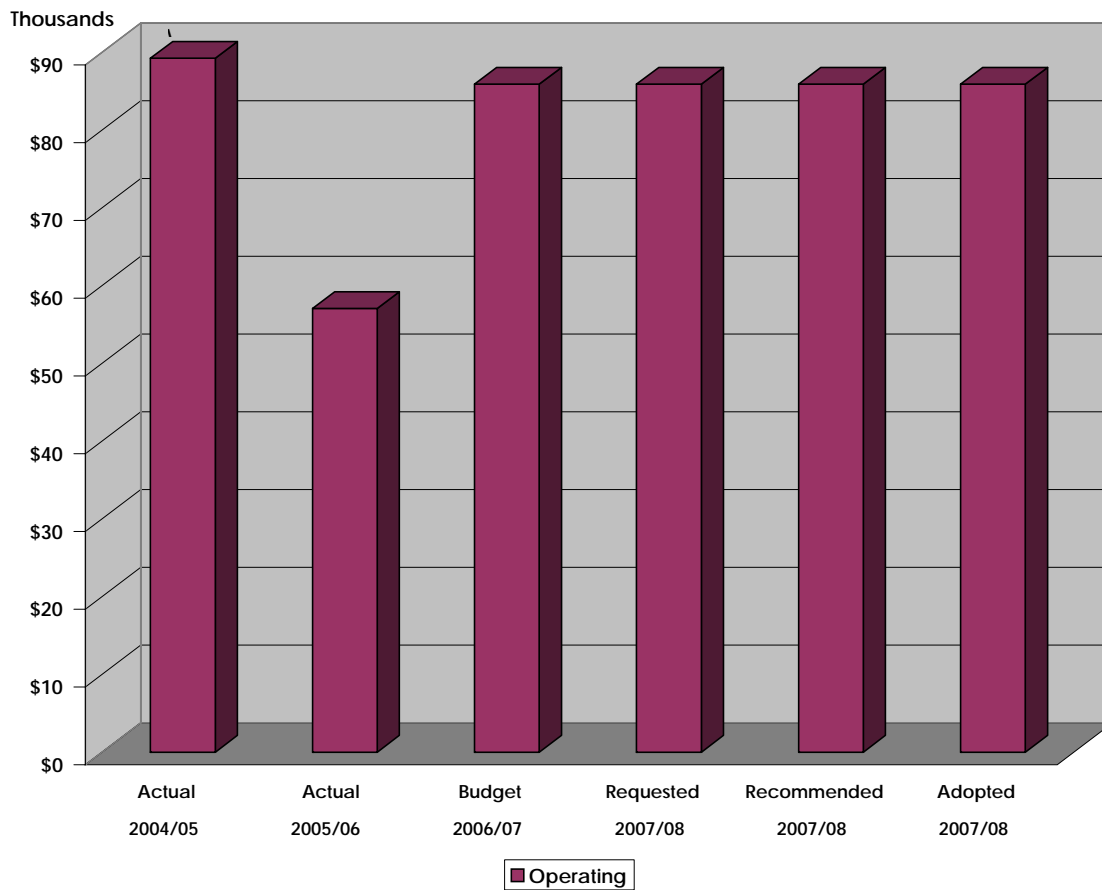
Budget						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Operating	\$ 33,850	\$ 41,772	\$ 530	\$ -	\$ -	\$ -
Total	\$ 33,850	\$ 41,772	\$ 530	\$ -	\$ -	\$ -



State Services

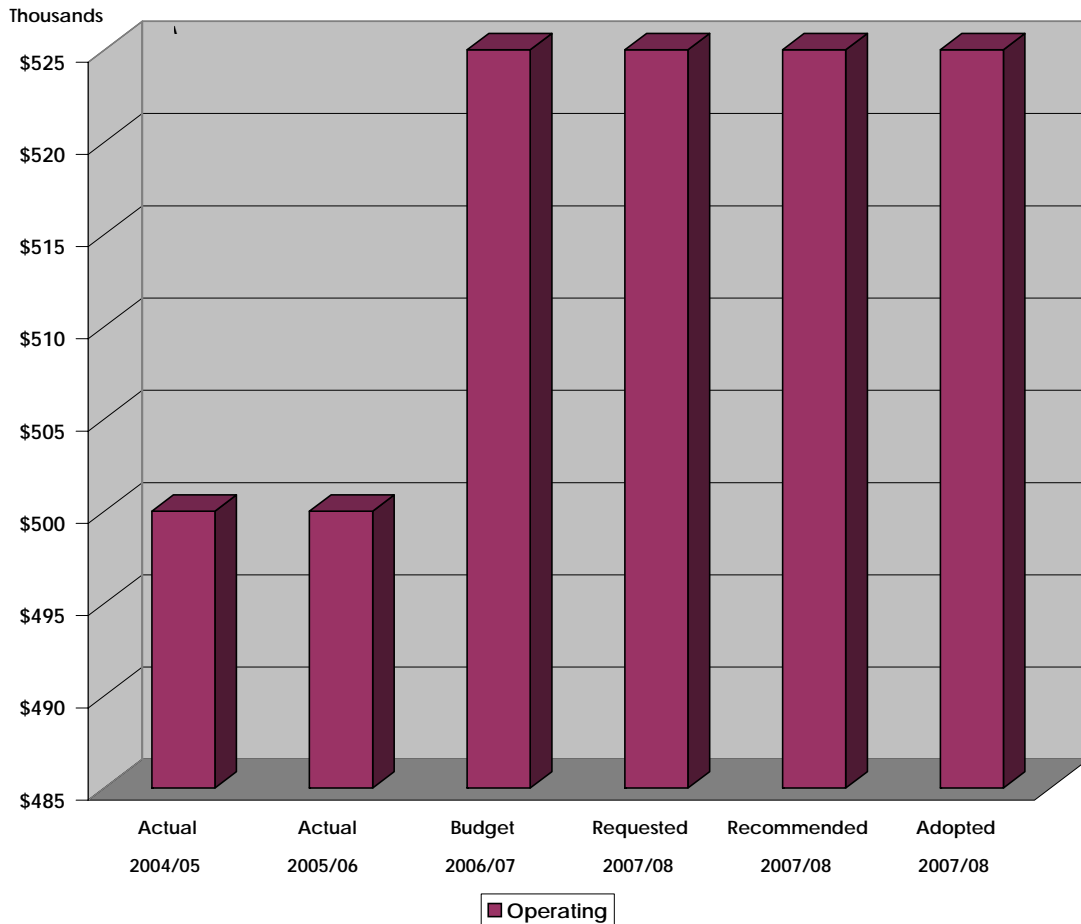
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 89,241	\$ 57,066	\$ 85,905	\$ 85,905	\$ 85,905	\$ 85,905
Total	\$ 89,241	\$ 57,066	\$ 85,905	\$ 85,905	\$ 85,905	\$ 85,905
Expenditures						
Operating	\$ 89,241	\$ 57,066	\$ 85,905	\$ 85,905	\$ 85,905	\$ 85,905
Total	\$ 89,241	\$ 57,066	\$ 85,905	\$ 85,905	\$ 85,905	\$ 85,905



Emergency Medical Services

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 500,000	\$ 500,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	
Total	\$ 500,000	\$ 500,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	
Expenditures							
Operating	\$ 500,000	\$ 500,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	
Total	\$ 500,000	\$ 500,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	



Emergency Services

Mission		
The mission of the Lee County Office of Emergency Services is to develop and maintain a comprehensive emergency management program in order to reduce or eliminate the vulnerability of our citizens to natural and/or man-made hazards and to respond quickly and appropriately to emergencies, if they occur.		
Performance Measures		
Goal 1: Develop and maintain plans, policies and procedures to insure all local, state and federal requirements are met or exceeded.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To insure all local, state and federal requirements are met or exceeded.		
• Percent of emergency plans reviewed.	n/a	25%
• Percent of plans reviewed and updated which were exercised and determined to be valid.	n/a	25%
• Number of emergency exercise programs conducted.	n/a	2
Goal 2: To implement a coordination of mitigation planning, response and recovery for disasters and emergencies in Lee County.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To review emergency plans from non-county entities to ensure cohesion with Lee County Emergency response plan.		
• Percent of non-county entity plans reviewed and updated.	n/a	95%
Goal 3: To provide an effective response to calls for service by emergency service partners or members of the community.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To respond to calls by emergency service partners within 1 hr of notification and to respond to request by members of the community for educational programs within 24 hrs.		
• Percent of calls from Emergency service partners responded to within 1 hr.	n/a	99%
• Percent of request from members of the community for educational programs responded to within 24 hrs.	n/a	99%

Emergency Services

Significant Changes

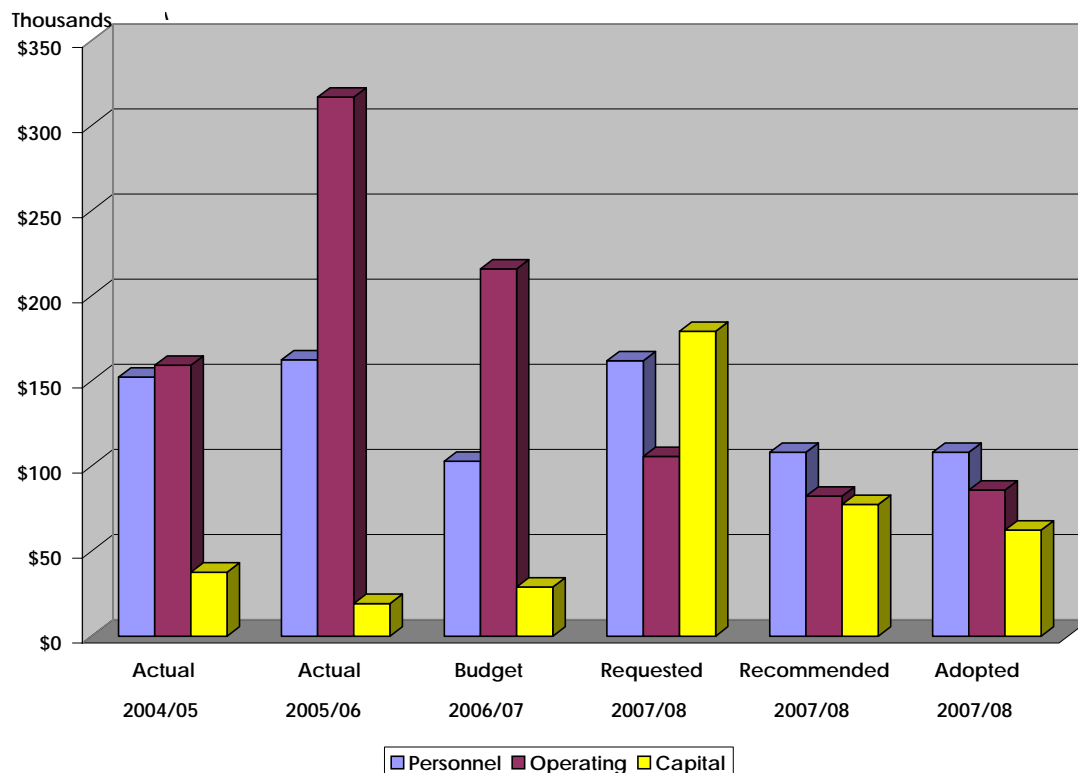
Reduction in budget due to increase in Homeland Security Grant funds. Increase in capital cost for generator connections at East and West Lee Middle Schools and the purchase of a companion animal support trailer. Requested Emergency Management Specialist is not funded.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	3	3	2	3	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 149,702	\$ 87,657	\$ 183,697	\$ 19,000	\$ 19,000	\$ 19,000
Miscellaneous	32,500	17,100	32,500	32,500	32,500	32,500
General Appropriation	166,677	393,498	130,997	394,863	216,027	204,515
Total	\$ 348,879	\$ 498,255	\$ 347,194	\$ 446,363	\$ 267,527	\$ 256,015
Expenditures						
Personnel	\$ 152,171	\$ 162,376	\$ 102,762	\$ 161,806	\$ 108,007	\$ 107,943
Operating	159,145	316,708	215,632	105,573	82,185	85,737
Capital	37,563	19,172	28,800	178,984	77,335	62,335
Total	\$ 348,879	\$ 498,255	\$ 347,194	\$ 446,363	\$ 267,527	\$ 256,015



Fire Marshal

Mission

The mission of the Lee County Fire Marshal is to provide the citizen's of Lee County the ability to create safer communities through coordinated training, education, prevention, investigation, emergency response and leadership.

Performance Measures

Goal 1: Develop the foundation of a sound fire prevention inspections program based on statutory requirements in order to become a model system within NC.

	2006/07 Estimated	2007/08 Target
inspect Lee County occupancies within 12 months, toward a target of meeting the state inspection schedule within 18 months and to complete all reinspections by compliance issued due date.		
• Percent of permitted plans reviewed within 30 days of receipt.	90%	95%
• Percent of business occupancies inspected.	67%	67%
• Percent of business reinspections completed.	90%	95%

Goal 2: To provide assistance to the Fire Advisory Board and volunteer county fire departments in order to help them maximize performance.

	2006/07 Estimated	2007/08 Target
Objective: To respond to volunteer fire department requests for assistance, to attend all Fire Advisory Board meetings and to report, at each monthly meeting, on all prior month Fire Advisory Board requested actions.		
• Percent of volunteer fire department requests responded to.	100%	100%
• Percent of Fire Advisory Board meetings attended.	94%	100%
• Percent of prior month Fire Advisory Board requested actions reported on at monthly meeting.	100%	100%

Fire Marshal

Significant Changes

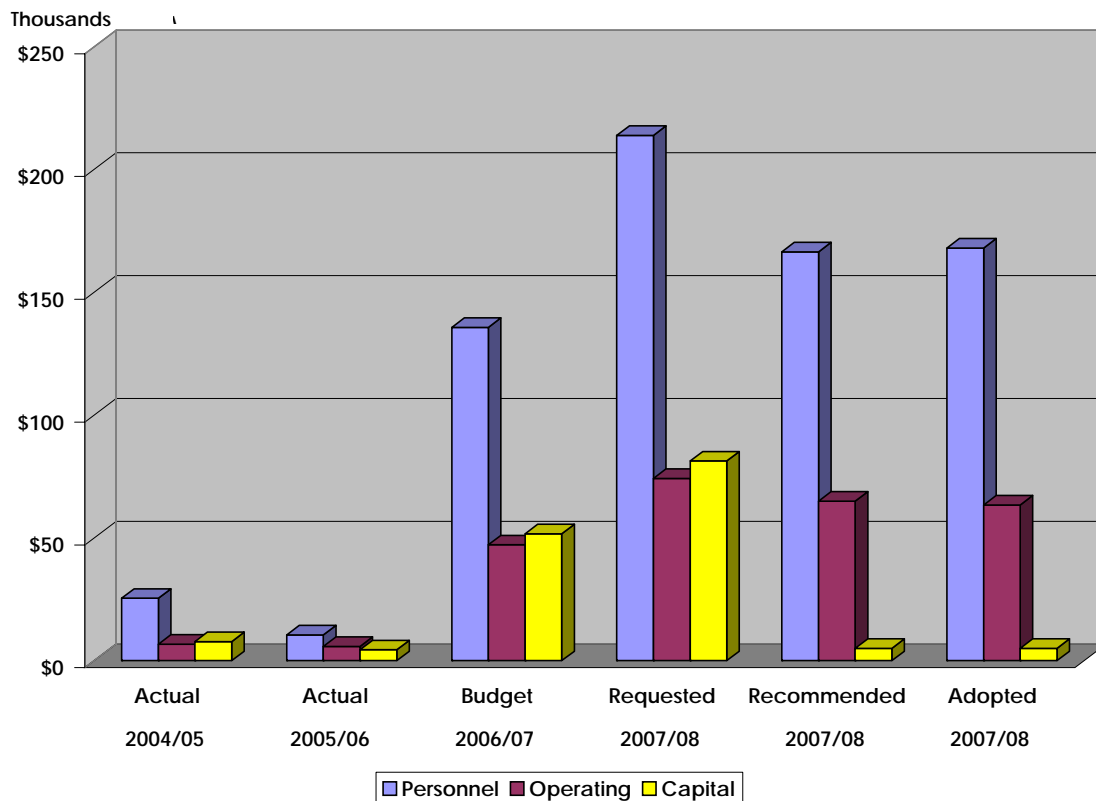
Requested new position for Fire Inspector/Educator not recommended in FY 2007/2008.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	1	1	2	3	2	2

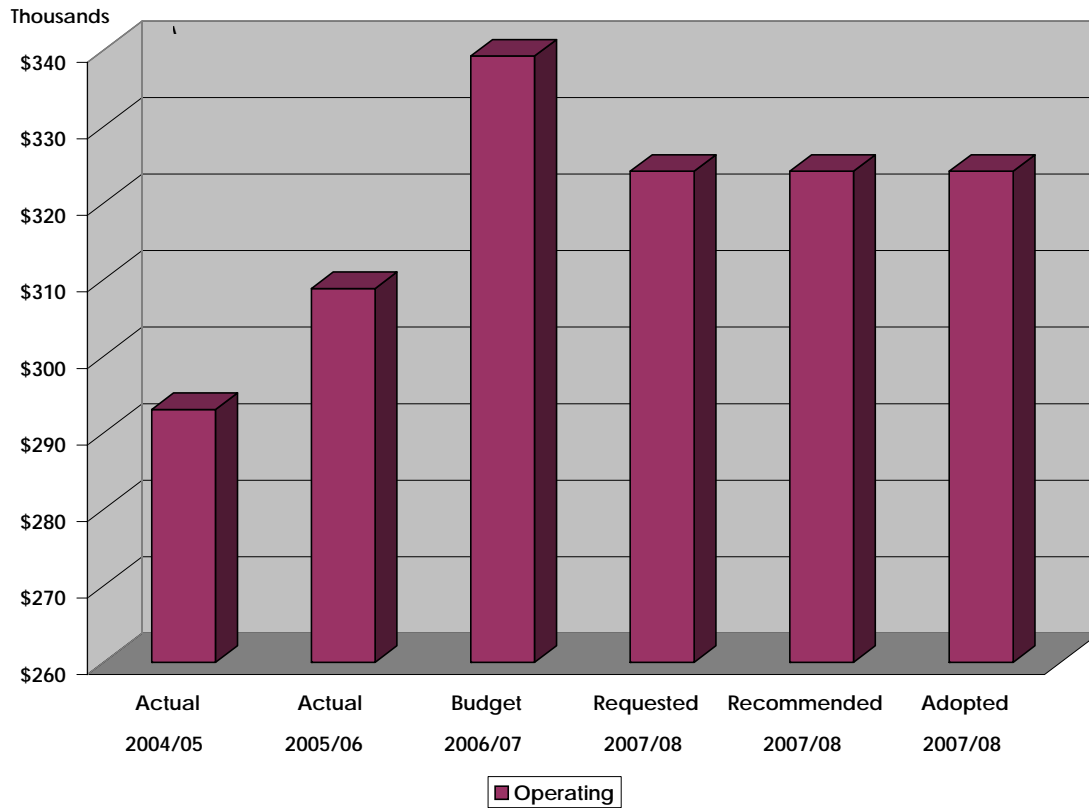
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	70,110	68,052	145,540	369,394	236,319	236,319
Fire Marshal Reserves	-	-	77,760	-	-	-
General Appropriation	(30,410)	(47,350)	11,278	-	-	-
Total	\$ 39,789	\$ 20,702	\$ 234,578	\$ 369,394	\$ 236,319	\$ 236,319
Expenditures						
Personnel	\$ 25,402	\$ 10,487	\$ 135,722	\$ 213,888	\$ 166,422	\$ 167,966
Operating	6,666	5,796	47,176	74,216	64,897	63,353
Capital	7,721	4,419	51,680	81,290	5,000	5,000
Total	\$ 39,789	\$ 20,702	\$ 234,578	\$ 369,394	\$ 236,319	\$ 236,319



Planning

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 293,018	\$ 308,820	\$ 339,189	\$ 324,140	\$ 324,140	\$ 324,140	
Total	\$ 293,018	\$ 308,820	\$ 339,189	\$ 324,140	\$ 324,140	\$ 324,140	
Expenditures							
Operating	\$ 293,018	\$ 308,820	\$ 339,189	\$ 324,140	\$ 324,140	\$ 324,140	
Total	\$ 293,018	\$ 308,820	\$ 339,189	\$ 324,140	\$ 324,140	\$ 324,140	



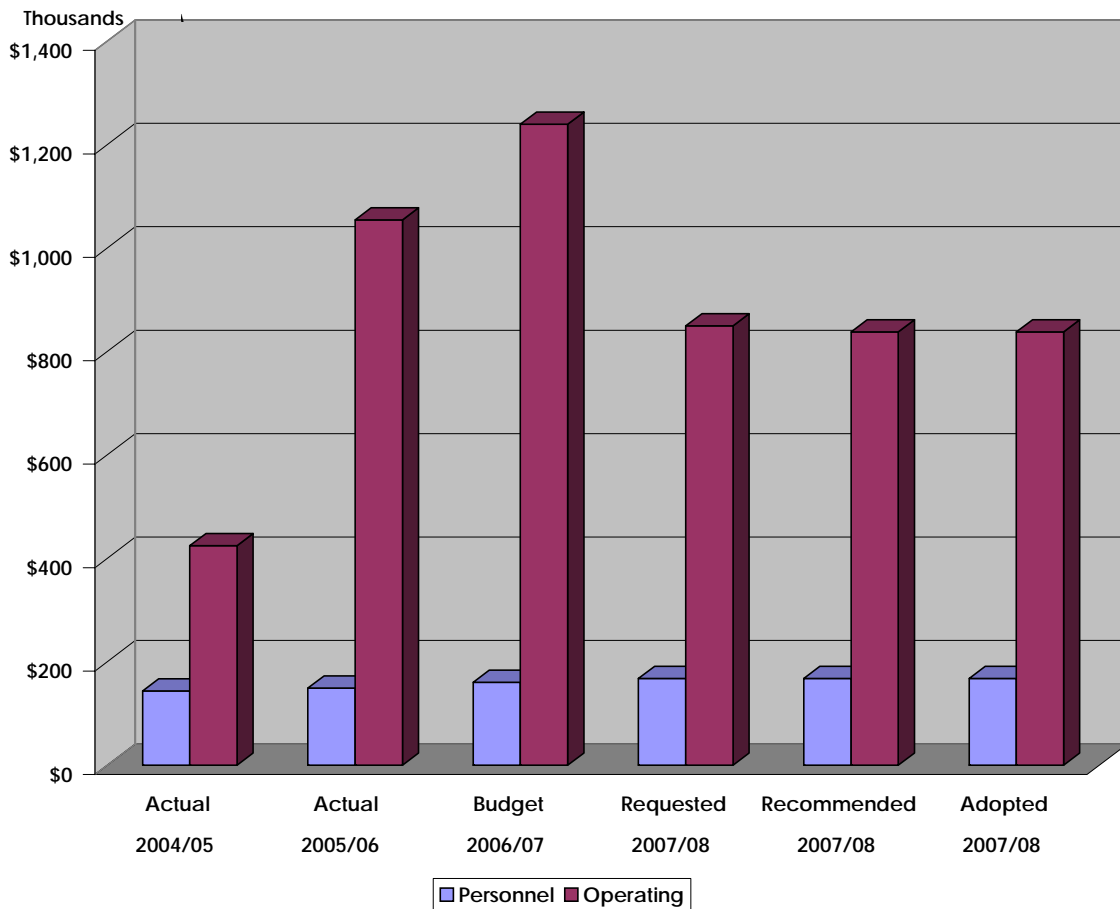
Economic Development

Significant Changes

Incentive reduction due to one of the Wyeth incentives being completed in FY 2006/2007.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 3,106	\$ 3,107
General Appropriation	568,130	1,203,824	1,400,461	1,017,667	1,002,963	1,002,962
Total	\$ 568,130	\$ 1,203,824	\$ 1,400,461	\$ 1,017,667	\$ 1,006,069	\$ 1,006,069
Expenditures						
Personnel	\$ 143,706	\$ 149,131	\$ 160,617	\$ 168,029	\$ 168,029	\$ 168,029
Operating	424,424	1,054,693	1,239,844	849,638	838,040	838,040
Total	\$ 568,130	\$ 1,203,824	\$ 1,400,461	\$ 1,017,667	\$ 1,006,069	\$ 1,006,069



This page left blank intentionally.

Extension

Mission

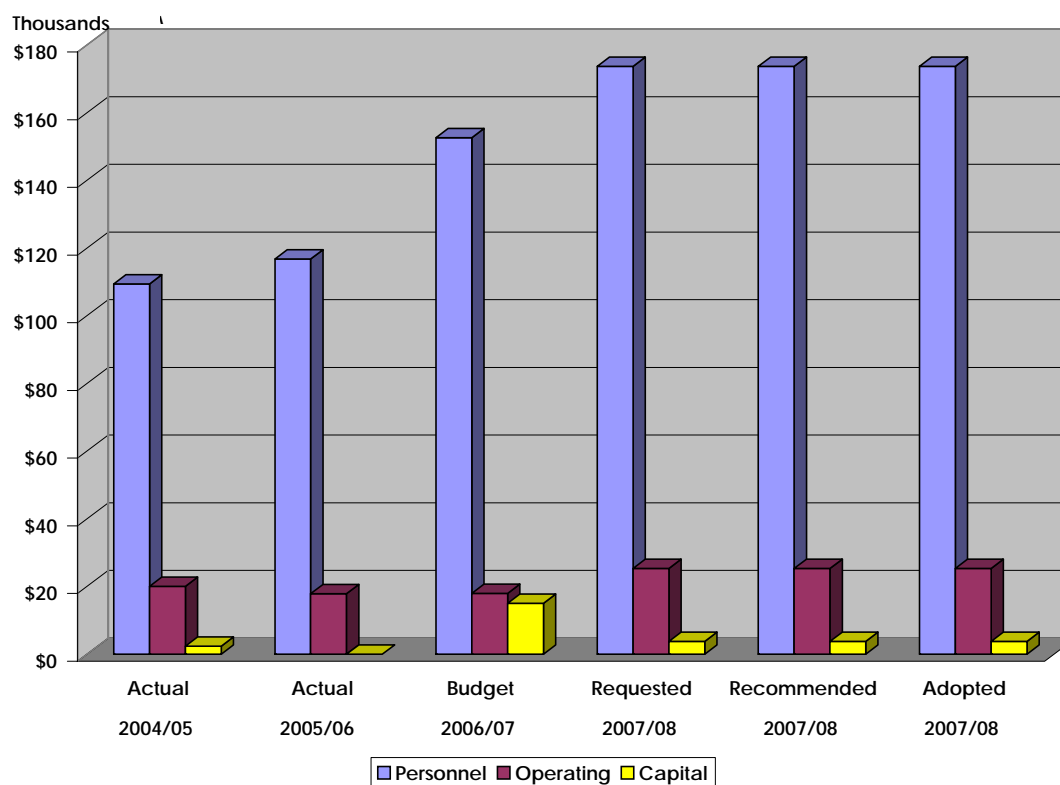
North Carolina Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

Significant Changes

Nutrition Program Assistant position requested, is recommended based on proposed grant funds from Smart Start.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ -	\$ -	\$ -	\$ 26,556	\$ 26,556	\$ 26,556
Miscellaneous	3,060	2,536	4,494	4,370	4,370	4,370
General Appropriation	128,862	132,135	181,219	171,969	171,969	171,969
Total	\$ 131,922	\$ 134,671	\$ 185,713	\$ 202,895	\$ 202,895	\$ 202,895
Expenditures						
Personnel	\$ 109,419	\$ 116,794	\$ 152,646	\$ 173,692	\$ 173,692	\$ 173,692
Operating	20,067	17,876	18,032	25,386	25,386	25,386
Capital	2,436	-	15,035	3,817	3,817	3,817
Total	\$ 131,922	\$ 134,671	\$ 185,713	\$ 202,895	\$ 202,895	\$ 202,895



Conservation

Mission

The mission of the Lee Soil & Water Conservation District is to ensure a quality urban and rural environment through protection, restoration, and improvements of our soil, water, and related resources.

Performance Measures

Goal 1: To increase visibility and knowledge of natural resource technical assistance, in order to provide availability of resources to the public.

	2006/07 Estimated	2007/08 Target
increase public presentations from the previous fiscal year.		
• Percent increase in technical assistance requests.	10%	10%
• Percent increase in public presentations.	10%	10%

Goal 2: To promote and increase the use and availability of our federal and state cost-share programs.

	2006/07 Estimated	2007/08 Target
Objective: To increase program sign-up applications and to obtain onsite evaluation of application requests.		
• Percent increase of program sign-up applications.	5%	5%
• Percent increase of onsite application requests obtained within 8 working days.	90%	90%

Conservation

Significant Changes

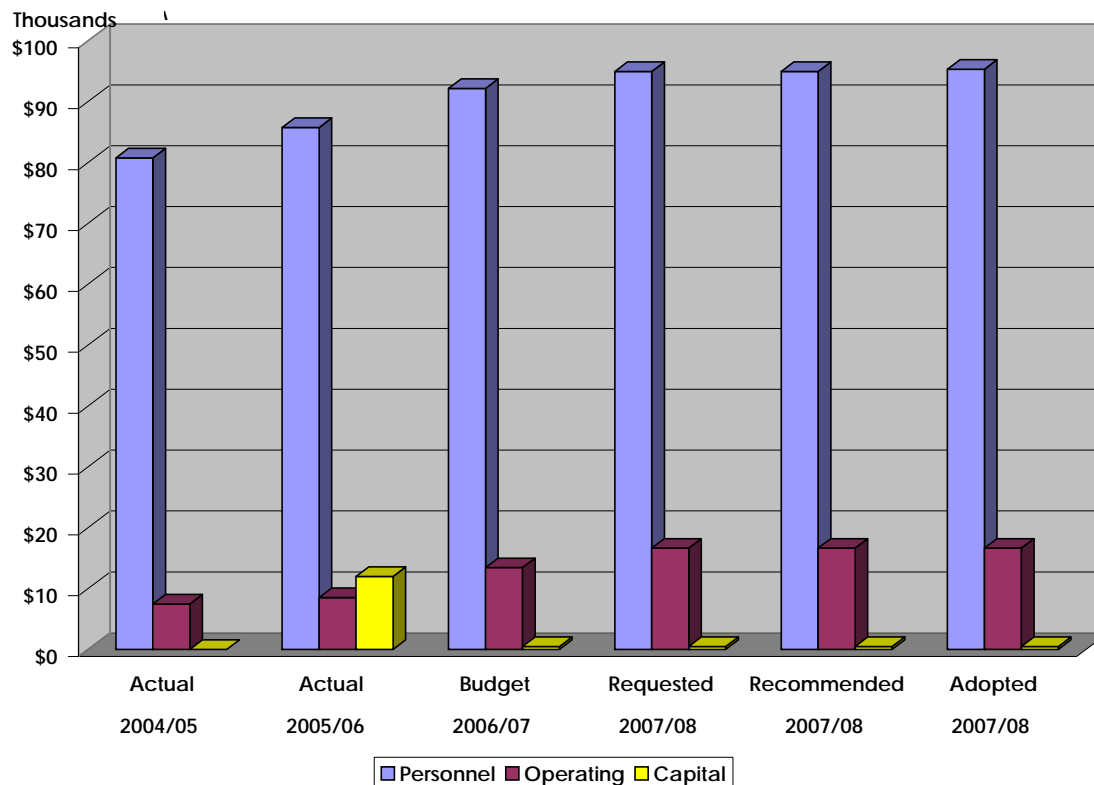
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	2	2	2	2	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 88,240	\$ 106,285	\$ 106,096	\$ 112,073	\$ 112,073	\$ 112,466
Total	\$ 88,240	\$ 106,285	\$ 106,096	\$ 112,073	\$ 112,073	\$ 112,466
Expenditures						
Personnel	\$ 80,773	\$ 85,771	\$ 92,156	\$ 94,928	\$ 94,928	\$ 95,321
Operating	7,467	8,519	13,440	16,645	16,645	16,645
Capital	-	11,994	500	500	500	500
Total	\$ 88,240	\$ 106,285	\$ 106,096	\$ 112,073	\$ 112,073	\$ 112,466



Health Department

Mission

The mission of the Health Department is to promote better health and a safe environment for all Lee County residents.

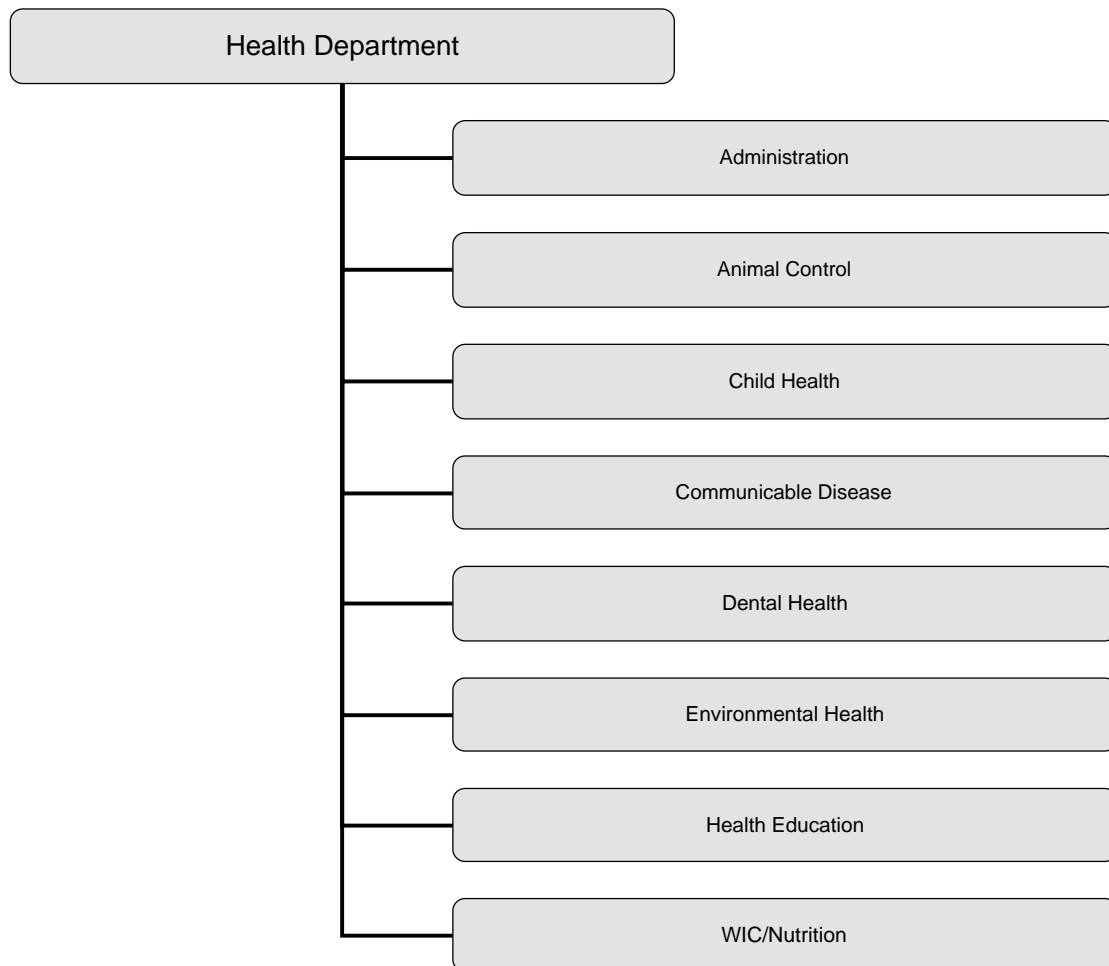
Significant Changes

Jail health services has been contracted with Southern Health Partners, Inc. and this function was moved from the health department to the Jail this year.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	54	52.8	52.8	52.8	52.8	52.8

Divisions



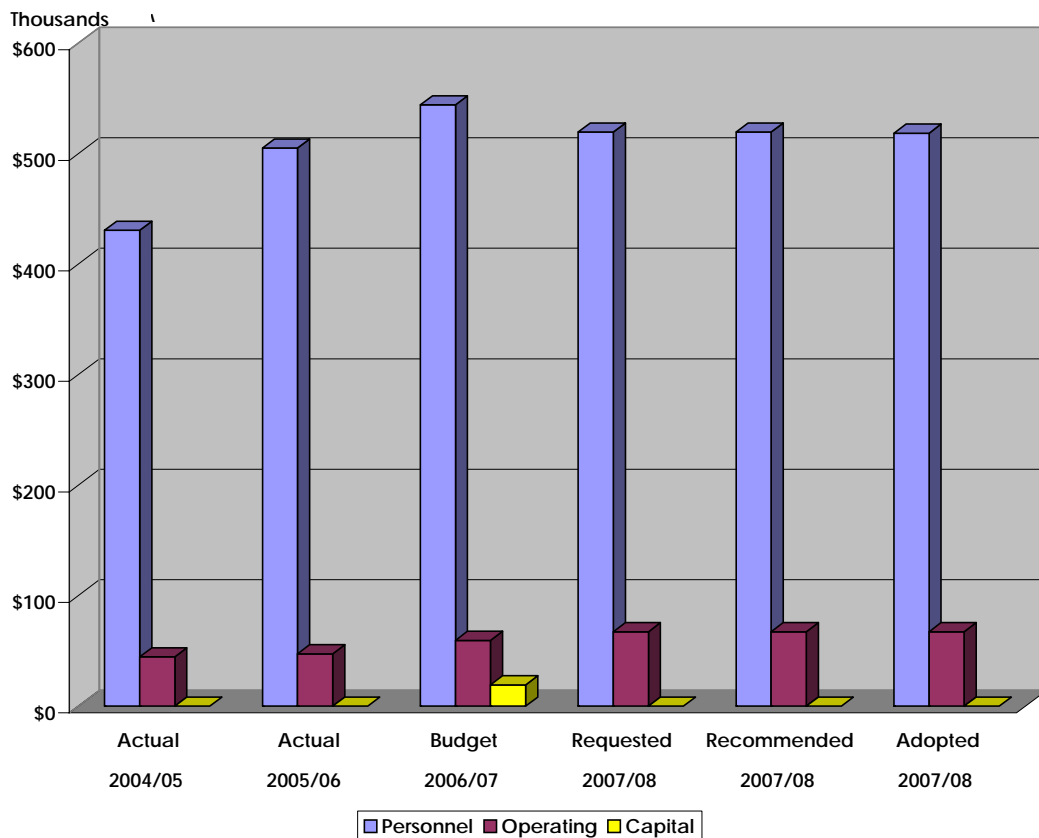
Health - General

Significant Changes

No significant changes.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 24,422	\$ 27,364	\$ 25,960	\$ 25,960	\$ 25,960	\$ 25,960
Sales and Services	448	2,114	583	210	210	210
General Appropriation	450,279	522,886	596,369	560,662	560,662	559,700
Total	\$ 475,149	\$ 552,364	\$ 622,912	\$ 586,832	\$ 586,832	\$ 585,870
Expenditures						
Personnel	\$ 430,536	\$ 505,005	\$ 544,100	\$ 519,453	\$ 519,453	\$ 518,491
Operating	44,613	47,359	59,525	67,379	67,379	67,379
Capital	-	-	19,287	-	-	-
Total	\$ 475,149	\$ 552,364	\$ 622,912	\$ 586,832	\$ 586,832	\$ 585,870



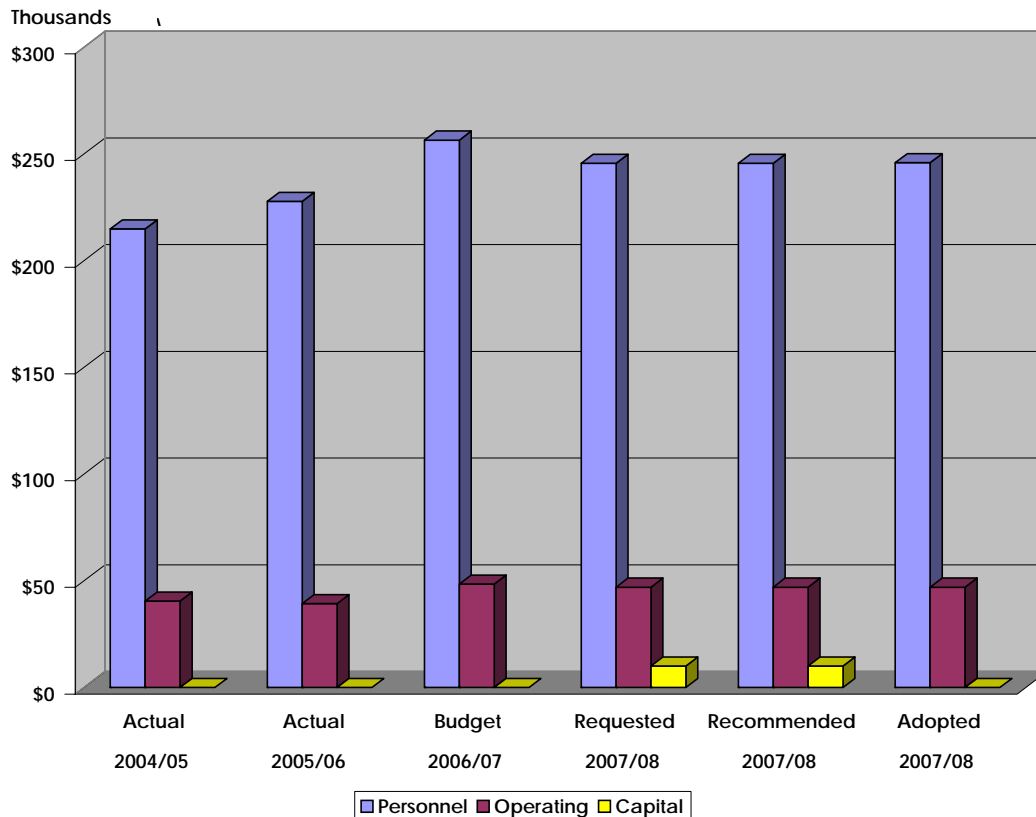
Health - Maternal Health

Significant Changes

Reduction due to reallocation of salaries among programs. Increase in Capital outlay due to recommended portion of two passenger vehicles.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 38,891	\$ 36,203	\$ 36,203	\$ 36,403	\$ 36,403	\$ 36,404
Sales and Services	165,983	127,897	89,967	127,040	127,040	127,040
General Appropriation	50,379	102,750	178,585	139,030	139,030	129,302
Total	\$ 255,253	\$ 266,850	\$ 304,755	\$ 302,473	\$ 302,473	\$ 292,746
Expenditures						
Personnel	\$ 214,796	\$ 227,620	\$ 256,335	\$ 245,526	\$ 245,526	\$ 245,799
Operating	\$ 40,457	\$ 39,230	\$ 48,420	\$ 46,947	\$ 46,947	\$ 46,947
Capital	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Total	\$ 255,253	\$ 266,850	\$ 304,755	\$ 302,473	\$ 302,473	\$ 292,746



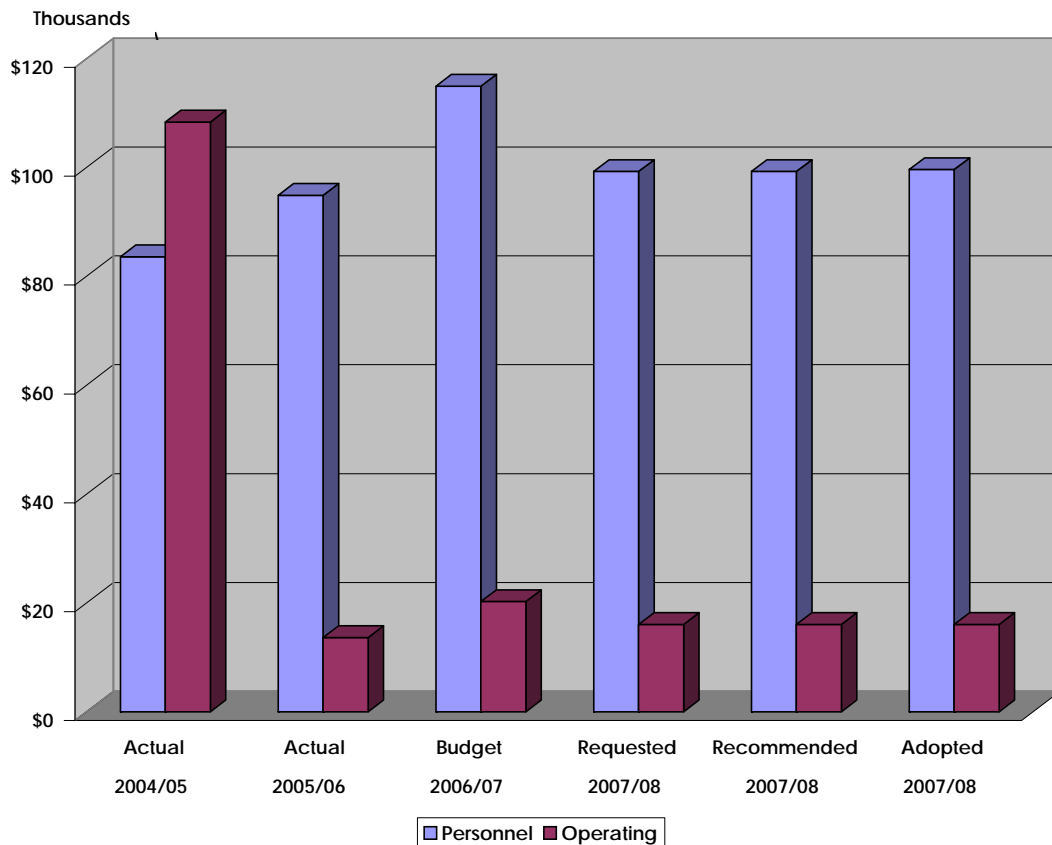
Health - Child Health

Significant Changes

Reduction due to reallocation of salaries among programs. Increase in Capital outlay due to recommended portion of two passenger vehicles.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 99,170	\$ 16,914	\$ 16,914	\$ 16,914	\$ 16,914	\$ 16,915
Sales and Services	50,905	46,046	17,142	24,027	24,027	24,027
General Appropriation	41,895	45,586	101,152	84,387	84,387	74,733
Total	\$ 191,970	\$ 108,546	\$ 135,208	\$ 125,328	\$ 125,328	\$ 115,675
Expenditures						
Personnel	\$ 83,603	\$ 94,899	\$ 114,947	\$ 99,272	\$ 99,272	\$ 99,619
Operating	108,367	13,647	20,261	16,056	16,056	16,056
Capital	-	-	-	10,000	10,000	-
Total	\$ 191,970	\$ 108,546	\$ 135,208	\$ 125,328	\$ 125,328	\$ 115,675

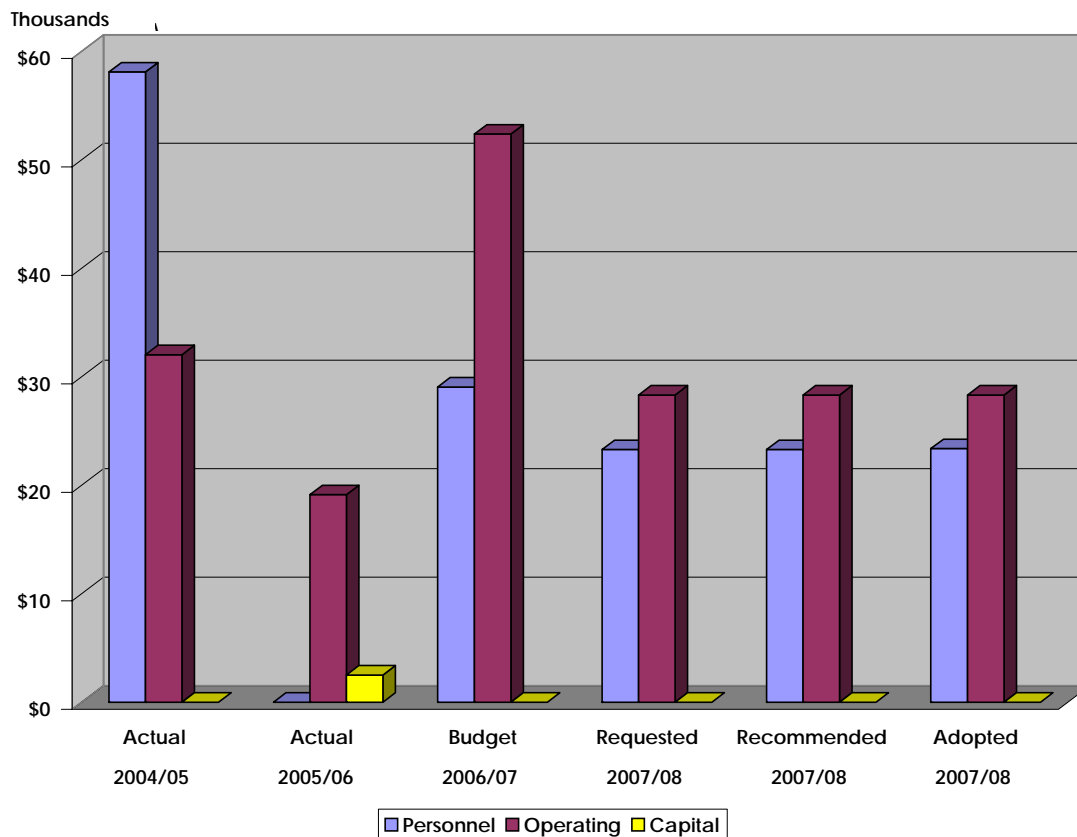


Health - Primary Care

Significant Changes

Reduction due to reallocation of personnel among programs.

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sales and Services	20,000	19,761	35,000	35,106	35,106	35,106	
Miscellaneous	22,903			16,500	16,500	16,500	
General Appropriation	47,230	1,298	46,430	-	-	87	
Total	\$ 90,133	\$ 21,059	\$ 81,430	\$ 51,606	\$ 51,606	\$ 51,693	
Expenditures							
Personnel	\$ 58,096	\$ (583)	\$ 29,060	\$ 23,284	\$ 23,284	\$ 23,371	
Operating	32,037	19,129	52,370	28,322	28,322	28,322	
Capital	-	2,514	-	-	-	-	
Total	\$ 90,133	\$ 21,059	\$ 81,430	\$ 51,606	\$ 51,606	\$ 51,693	



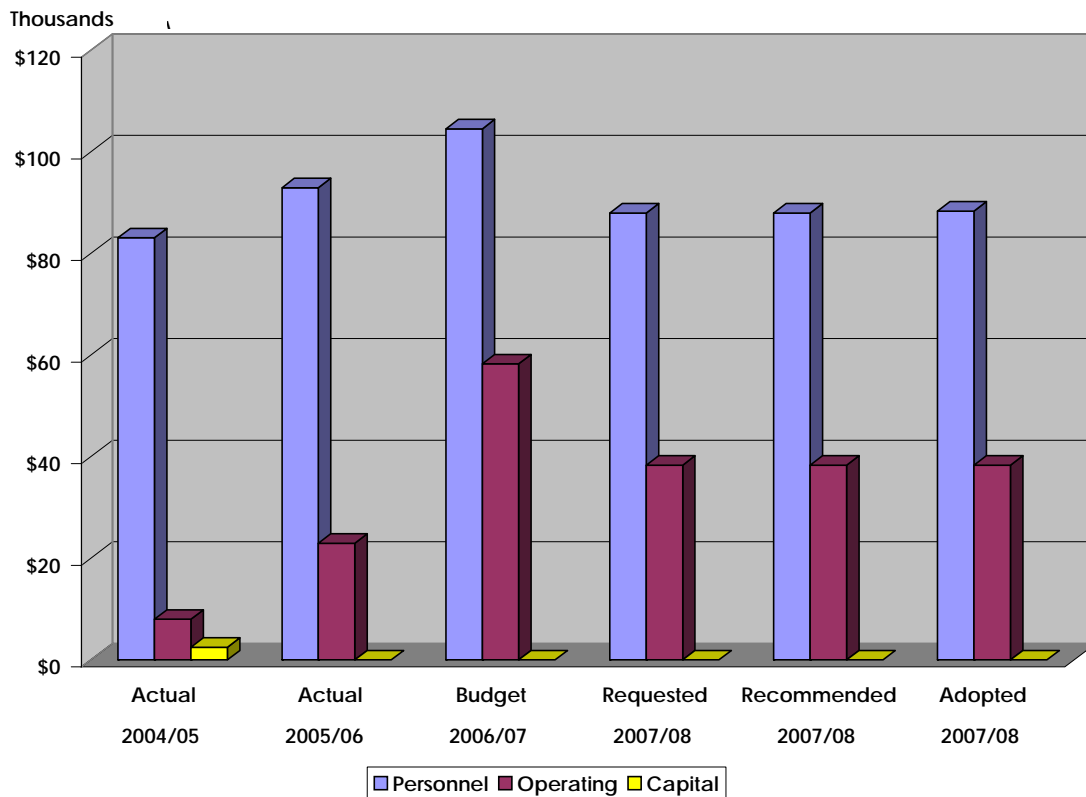
Health - Promotion

Significant Changes

Reduction due to reallocation of vacant Health Education Specialist position to a Nursing position to support revenue producing functions.

Budget

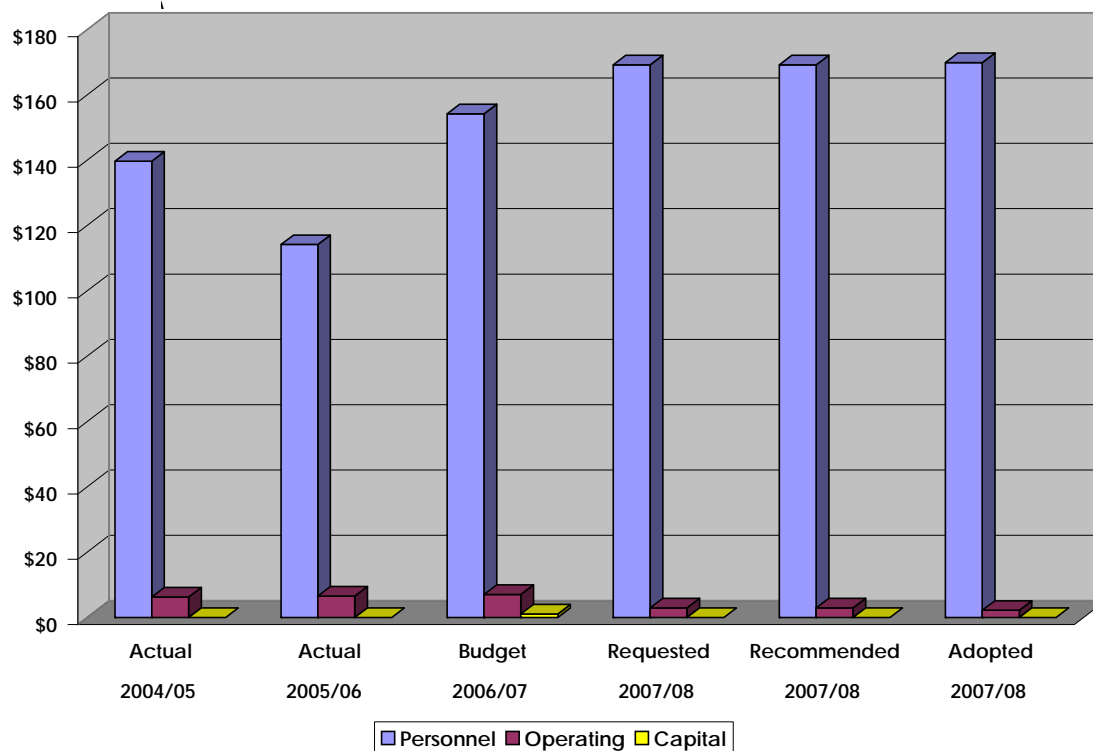
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 41,009	\$ 40,110	\$ 31,509	\$ 31,509	\$ 31,509	\$ 31,509
Sales and Services	9,517	3,460	2,388	15,144	15,144	15,144
General Appropriation	43,091	72,355	128,878	79,647	79,647	80,038
Total	\$ 93,617	\$ 115,925	\$ 162,775	\$ 126,300	\$ 126,300	\$ 126,691
Expenditures						
Personnel	\$ 83,092	\$ 92,951	\$ 104,524	\$ 87,952	\$ 87,952	\$ 88,343
Operating	8,025	22,974	58,251	38,348	38,348	38,348
Capital	2,500	-	-	-	-	-
Total	\$ 93,617	\$ 115,925	\$ 162,775	\$ 126,300	\$ 126,300	\$ 126,691



Health - WIC-CS

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 145,907	\$ 120,707	\$ 162,218	\$ 172,046	\$ 172,046	\$ 172,046	
General Appropriation	-	-	-	-	-	-	
Total	\$ 145,907	\$ 120,707	\$ 162,218	\$ 172,046	\$ 172,046	\$ 172,046	
Expenditures							
Personnel	\$ 139,684	\$ 114,144	\$ 154,171	\$ 169,158	\$ 169,158	\$ 169,875	
Operating	6,224	6,563	7,017	2,888	2,888	2,171	
Capital	-	-	1,030	-	-	-	
Total	\$ 145,907	\$ 120,707	\$ 162,218	\$ 172,046	\$ 172,046	\$ 172,046	

Thousands



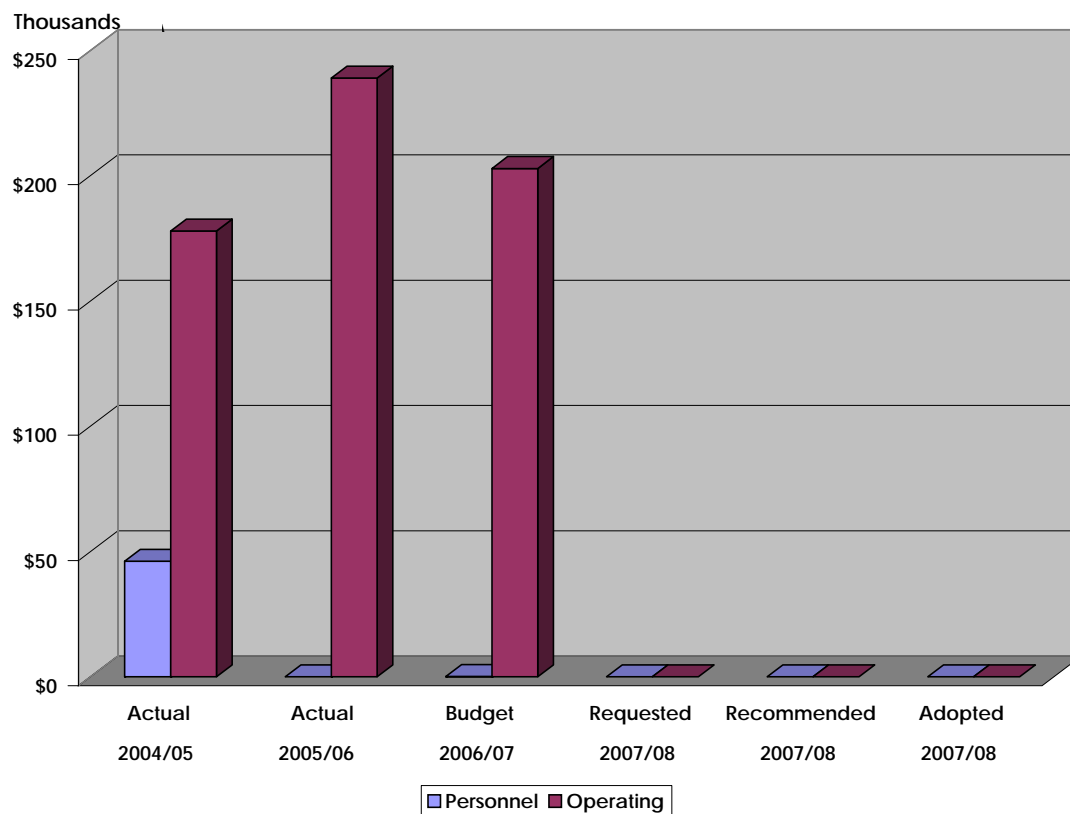
Health - Jail Health

Significant Changes

Jail Health care moved to the Sheriff's Department budget in FY 2007-08.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ 1,796	\$ 1,489	\$ 2,036	\$ -	\$ -	\$ -
General Appropriation	222,296	237,519	201,058	-	-	-
Total	\$ 224,092	\$ 239,008	\$ 203,094	\$ -	\$ -	\$ -
Expenditures						
Personnel	\$ 46,176	\$ 41	\$ 177	\$ -	\$ -	\$ -
Operating	177,916	238,968	202,917	-	-	-
Capital	-	-	-	-	-	-
Total	\$ 224,092	\$ 239,008	\$ 203,094	\$ -	\$ -	\$ -



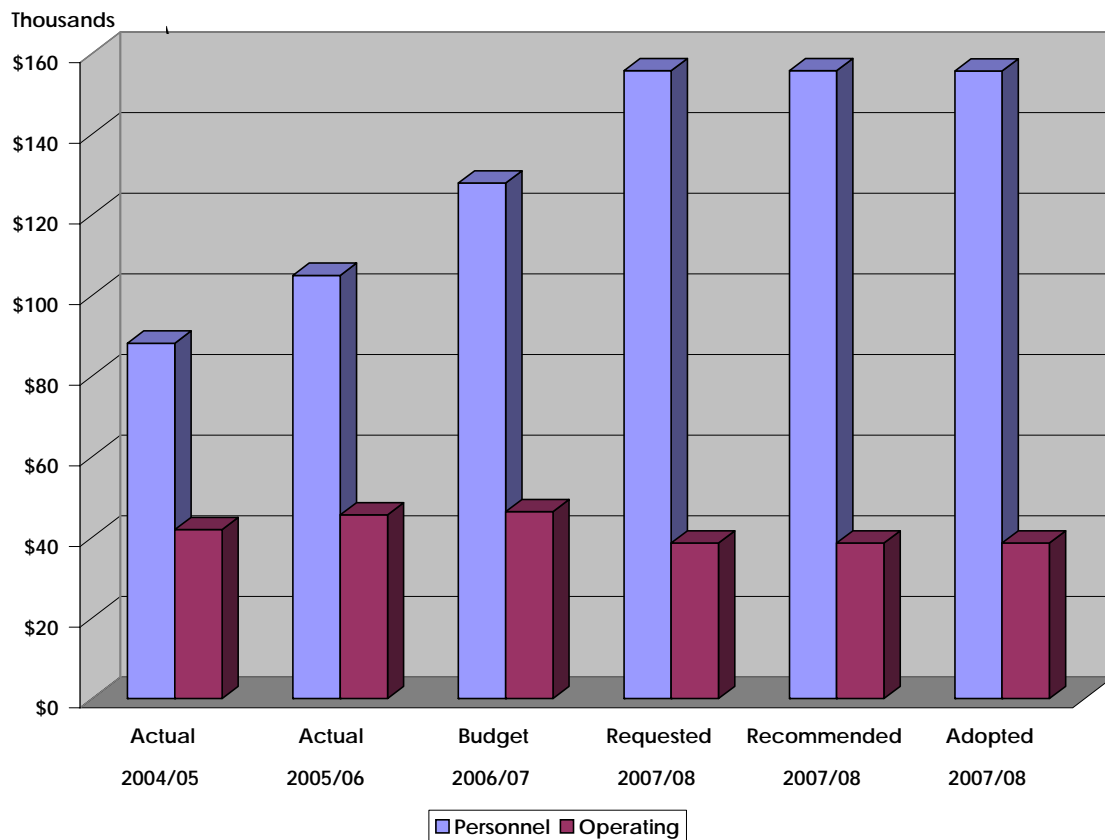
Health - Family Planning

Significant Changes

Increase due to reallocation of salaries among programs.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 120,064	\$ 109,655	\$ 84,539	\$ 85,473	\$ 85,473	\$ 85,474
Sales and Services	57,313	58,504	41,357	36,815	36,815	36,815
General Appropriation	(47,339)	(17,624)	48,277	71,963	71,963	71,886
	\$ 130,038	\$ 150,535	\$ 174,173	\$ 194,251	\$ 194,251	\$ 194,175
Expenditures						
Personnel	\$ 88,126	\$ 104,960	\$ 127,832	\$ 155,669	\$ 155,669	\$ 155,593
Operating	41,912	45,574	46,341	38,582	38,582	38,582
Capital	-	-	-	-	-	-
Total	\$ 130,038	\$ 150,535	\$ 174,173	\$ 194,251	\$ 194,251	\$ 194,175



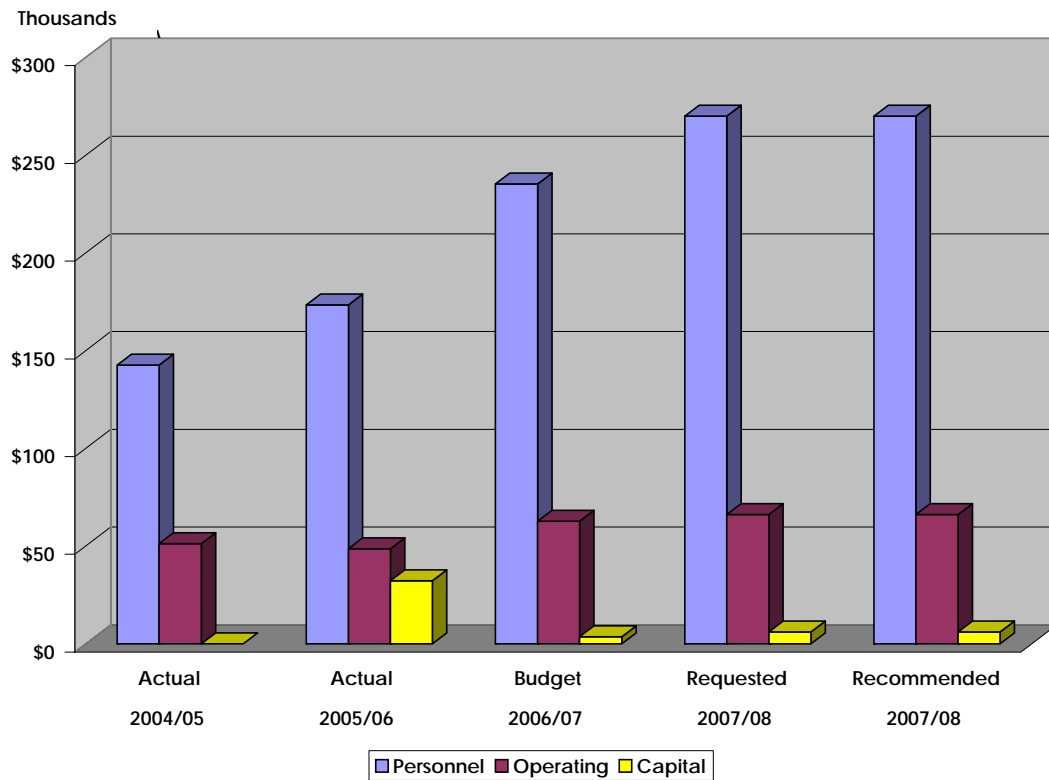
Health - Animal Control

Significant Changes

Increased allocation of Administrative Officer's salary and increased fuel cost.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ 50,656	\$ 54,192	\$ 54,594	\$ 55,996	\$ 55,996	\$ 55,996
General Appropriation	143,327	200,091	247,233	286,189	286,189	287,286
Total	\$ 193,983	\$ 254,283	\$ 301,827	\$ 342,185	\$ 342,185	\$ 343,282
Expenditures						
Personnel	\$ 142,621	\$ 173,353	\$ 235,268	\$ 269,886	\$ 269,886	\$ 270,983
Operating	51,362	48,637	62,837	66,158	66,158	66,158
Capital	-	32,293	3,722	6,141	6,141	6,141
Total	\$ 193,983	\$ 254,283	\$ 301,827	\$ 342,185	\$ 342,185	\$ 343,282



Health - Environmental Health

Mission

The mission of Lee County Environmental Health is to safeguard life, promote human health and protect the environment.

Performance Measures

Goal 1: To protect the public and make dining away from home in Lee County safer.

	2006/07 Estimated	2007/08 Target
Objective: To complete mandated inspections according to state law and rules and to respond to retail food related complaints within two (2) working days.		
• Percent of mandated inspections completed.	100%	100%
• Percent of complaints responded to within two (2) working days.	90%	90%

Goal 2: To protect public health and the environment, including ground water, from sewage and wastewater.

	2006/07 Estimated	2007/08 Target
Objective: To conduct first site visit of applications for new on-site wastewater disposal system within ten (10) working days and To respond to on-site wastewater complaints within two (2) working days.		
• Percent of first site visits conducted within ten (10) working days.	95%	95%
• Percent of complaints responded to within two (2) working days.	90%	90%

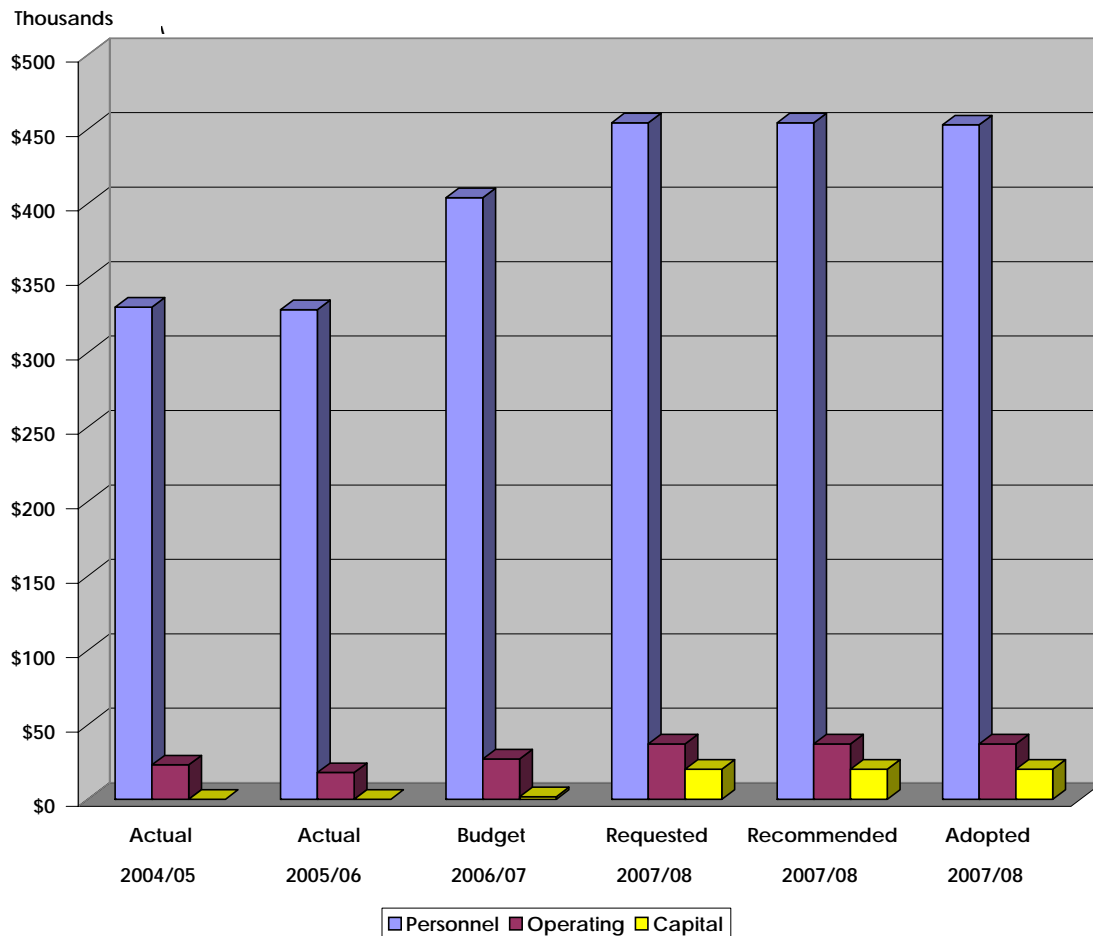
Health - Environmental Health

Significant Changes

Increase in salaries due to reallocation of salaries among programs. Capital outlay increase to cover the cost of replacement vehicle. Increase in fees due to recovery rates.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 6,472	\$ 18,727	\$ 6,392	\$ 6,392	\$ 6,392	\$ 6,392
Sales and Services	67,818	66,500	82,040	297,650	297,650	297,650
General Appropriation	279,512	261,588	344,683	207,751	207,751	206,370
Total	\$ 353,802	\$ 346,815	\$ 433,115	\$ 511,793	\$ 511,793	\$ 510,412
Expenditures						
Personnel	\$ 330,625	\$ 328,812	\$ 404,133	\$ 454,329	\$ 454,329	\$ 452,948
Operating	23,177	18,003	27,192	37,264	37,264	37,264
Capital	-	-	1,790	20,200	20,200	20,200
Total	\$ 353,802	\$ 346,815	\$ 433,115	\$ 511,793	\$ 511,793	\$ 510,412



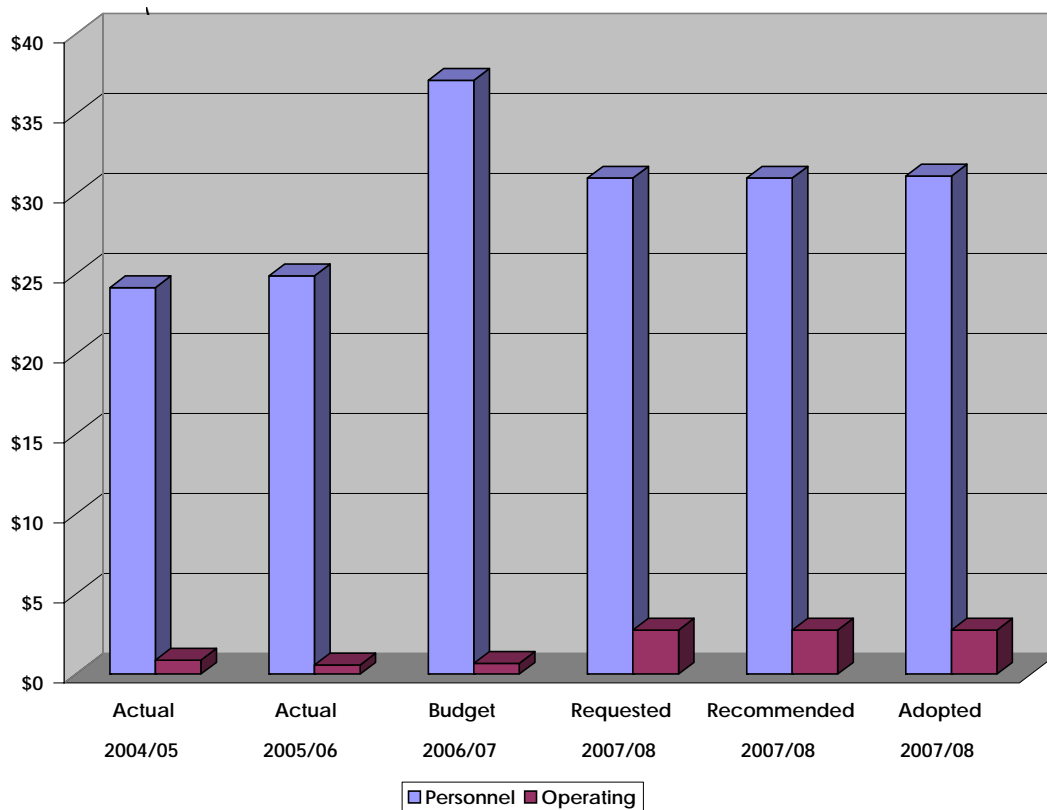
Health - Aids Control

Significant Changes

Decrease due to reallocation of salaries among programs.

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 501	
General Appropriation	24,513	24,961	37,281	33,248	33,248	33,382	
Total	\$ 25,013	\$ 25,461	\$ 37,781	\$ 33,748	\$ 33,748	\$ 33,883	
Expenditures							
Personnel	\$ 24,150	\$ 24,887	\$ 37,108	\$ 30,998	\$ 30,998	\$ 31,133	
Operating	862	574	673	2,750	2,750	2,750	
Capital	-	-	-	-	-	-	
Total	\$ 25,013	\$ 25,461	\$ 37,781	\$ 33,748	\$ 33,748	\$ 33,883	

Thousands



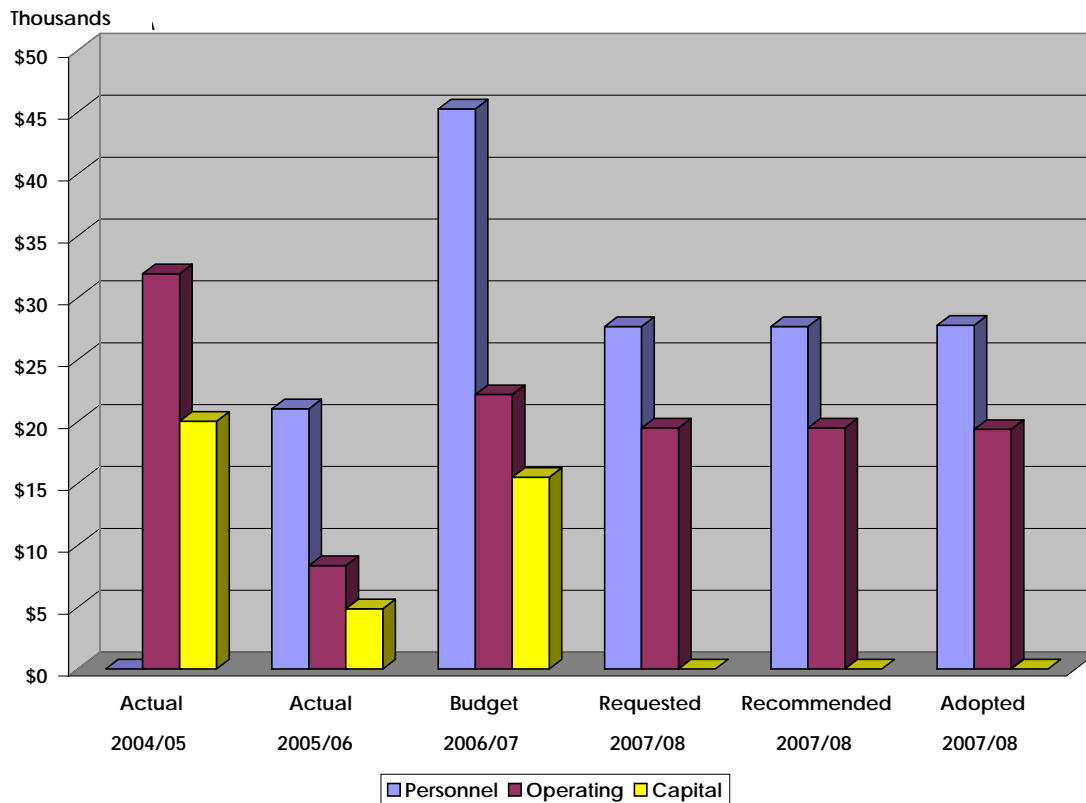
Health - Bioterrorism

Significant Changes

Decrease due to reduced Federal funding.

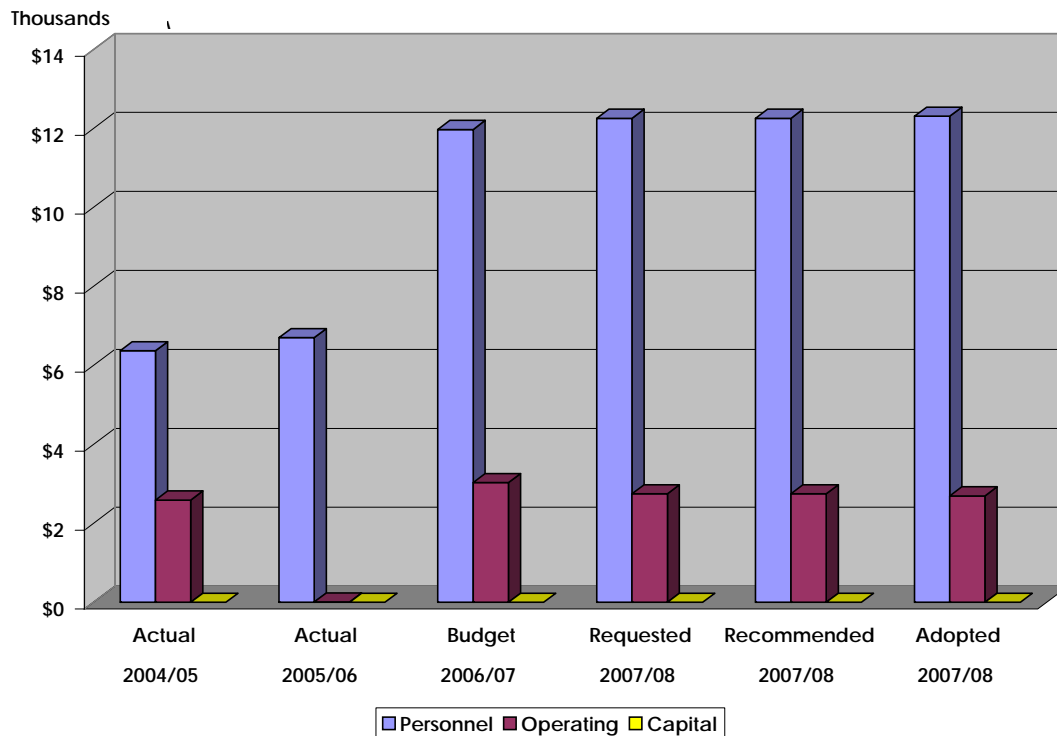
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 57,012	\$ 54,452	\$ 82,600	\$ 47,125	\$ 47,125	\$ 47,125
General Appropriation	(5,078)	(20,249)	301	-	-	-
Total	\$ 51,934	\$ 34,203	\$ 82,901	\$ 47,125	\$ 47,125	\$ 47,125
Expenditures						
Personnel	\$ -	\$ 21,006	\$ 45,249	\$ 27,655	\$ 27,655	\$ 27,776
Operating	31,925	8,340	22,170	19,470	19,470	19,349
Capital	20,008	4,858	15,482	-	-	-
Total	\$ 51,934	\$ 34,203	\$ 82,901	\$ 47,125	\$ 47,125	\$ 47,125



Health - WIC - BF

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 8,957	\$ 6,706	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
General Appropriation	-	-	-	-	-	-	
Total	\$ 8,957	\$ 6,706	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Expenditures							
Personnel	\$ 6,368	\$ 6,700	\$ 11,970	\$ 12,256	\$ 12,256	\$ 12,309	
Operating	2,589	6	3,030	2,744	2,744	2,691	
Capital	-	-	-	-	-	-	
Total	\$ 8,957	\$ 6,706	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	



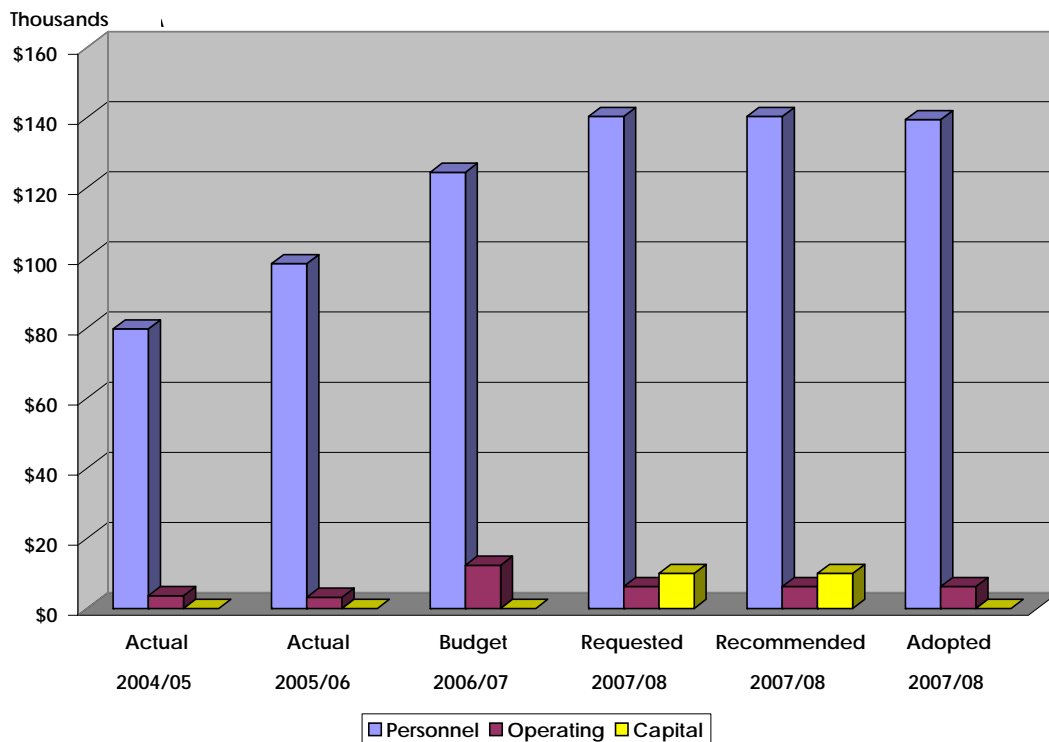
Health - Children Services Coordinator

Significant Changes

Reduction due to reallocation of salaries among programs. Increase in Capital outlay due to recommended portion of two passenger vehicles.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 31,003	\$ 29,703	\$ 29,703	\$ 29,703	\$ 29,703	\$ 29,704
Sales and Services	29,922	15,231	19,303	39,974	39,974	39,974
General Appropriation	22,449	56,575	87,736	86,944	86,944	76,014
Total	\$ 83,374	\$ 101,509	\$ 136,742	\$ 156,621	\$ 156,621	\$ 145,692
Expenditures						
Personnel	\$ 79,726	\$ 98,340	\$ 124,409	\$ 140,358	\$ 140,358	\$ 139,429
Operating	3,648	3,169	12,333	6,263	6,263	6,263
Capital	-	-	-	10,000	10,000	-
Total	\$ 83,374	\$ 101,509	\$ 136,742	\$ 156,621	\$ 156,621	\$ 145,692

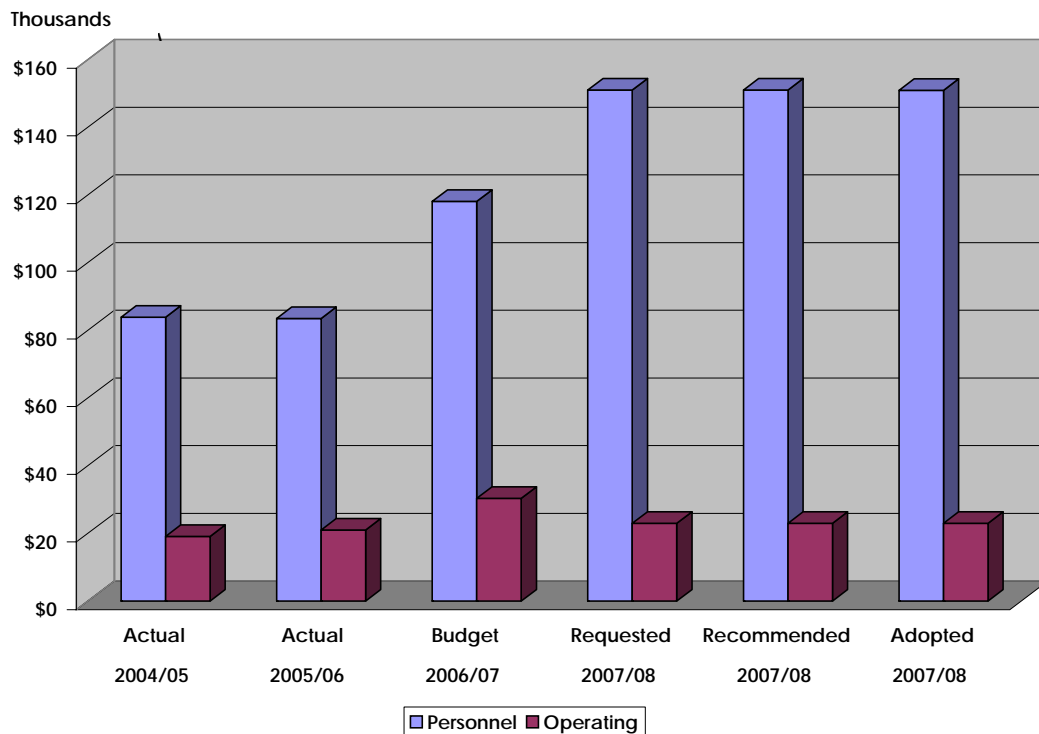


Health - Communicable Diseases

Significant Changes

Increase due to reallocation of salaries among programs.

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 14,002	\$ 14,647	\$ 15,702	\$ 15,702	\$ 15,702	\$ 15,702	
Sales and Services	20,330	13,899	10,552	45,255	45,255	45,255	
General Appropriation	68,641	76,001	122,206	113,052	113,052	112,953	
Total	\$ 102,973	\$ 104,547	\$ 148,460	\$ 174,009	\$ 174,009	\$ 173,910	
Expenditures							
Personnel	\$ 83,865	\$ 83,504	\$ 118,074	\$ 151,012	\$ 151,012	\$ 150,913	
Operating	19,108	21,043	30,386	22,997	22,997	22,997	
Total	\$ 102,973	\$ 104,547	\$ 148,460	\$ 174,009	\$ 174,009	\$ 173,910	



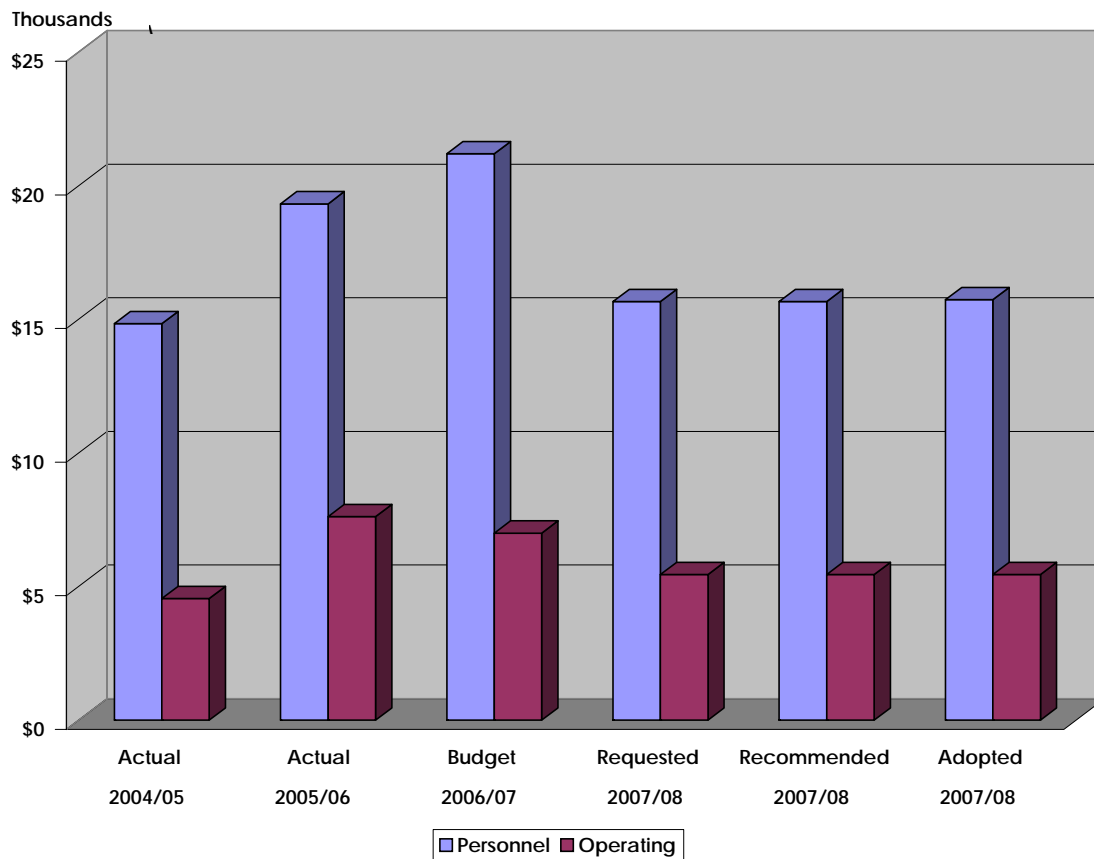
Health - BCCCP

Significant Changes

Increase due to reallocation of salaries among programs.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 13,000	\$ 13,330	\$ 13,000	\$ 12,060	\$ 12,060	\$ 12,061
General Appropriation	6,390	13,605	15,192	9,052	9,052	9,121
Total	\$ 19,390	\$ 26,935	\$ 28,192	\$ 21,112	\$ 21,112	\$ 21,182
Expenditures						
Personnel	\$ 14,838	\$ 19,320	\$ 21,192	\$ 15,662	\$ 15,662	\$ 15,732
Operating	4,552	7,615	7,000	5,450	5,450	5,450
Capital	-	-	-	-	-	-
Total	\$ 19,390	\$ 26,935	\$ 28,192	\$ 21,112	\$ 21,112	\$ 21,182



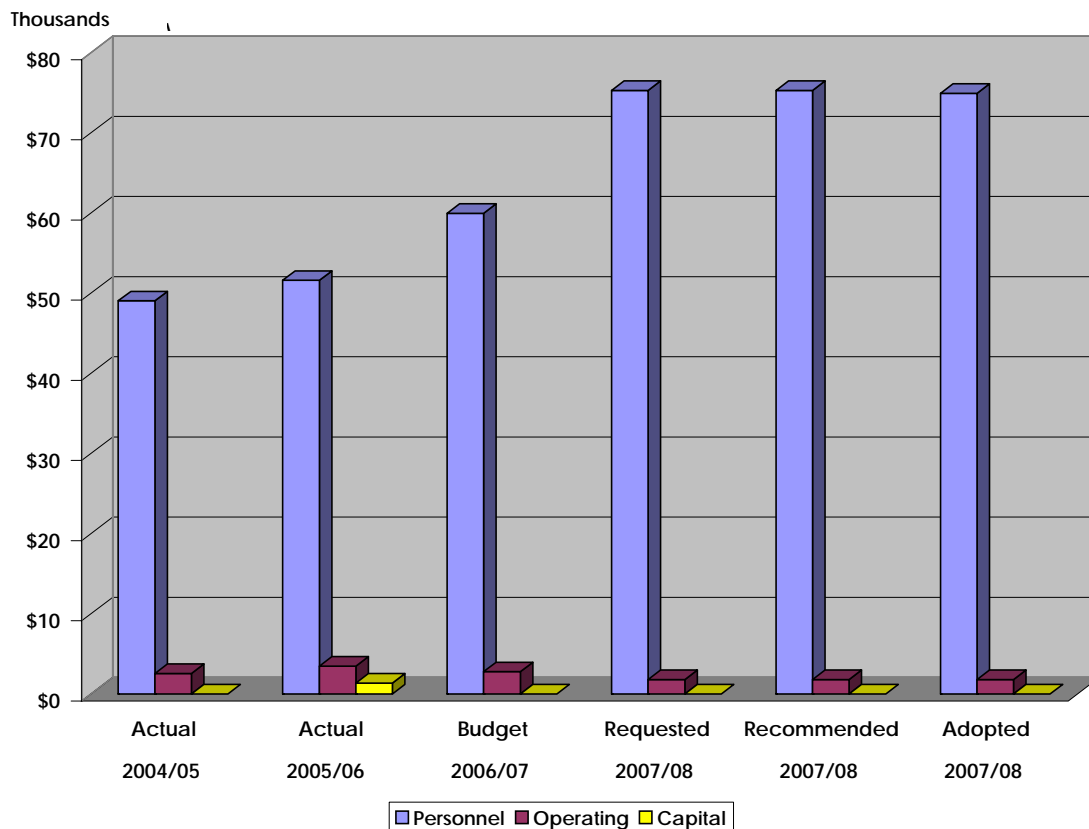
Health - Immunizations

Significant Changes

Increase due to reclassification of two positions.

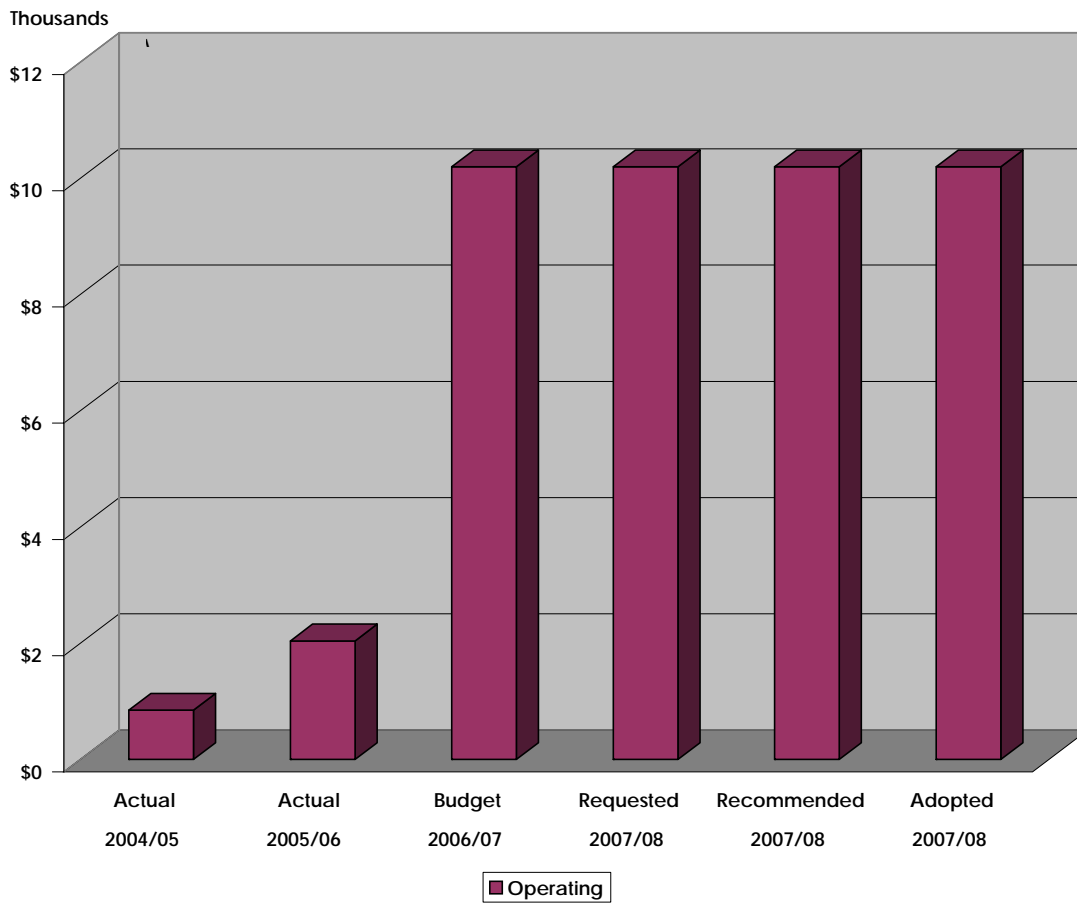
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 17,576	\$ 18,674	\$ 17,314	\$ 17,314	\$ 17,314	\$ 17,314
Sales and Services	12,593	3,617	4,512	2,160	2,160	2,160
General Appropriation	21,425	34,139	40,904	57,621	57,621	57,258
Total	\$ 51,594	\$ 56,430	\$ 62,730	\$ 77,095	\$ 77,095	\$ 76,732
Expenditures						
Personnel	\$ 49,047	\$ 51,605	\$ 59,955	\$ 75,295	\$ 75,295	\$ 74,932
Operating	2,547	3,465	2,775	1,800	1,800	1,800
Capital	-	1,360	-	-	-	-
Total	\$ 51,594	\$ 56,430	\$ 62,730	\$ 77,095	\$ 77,095	\$ 76,732



Health - HIV Case Management

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Sales and Services	\$ 4,794	\$ 1,632	\$ 10,194	\$ 10,194	\$ 10,194	\$ 10,194	
General Appropriation	(3,949)	407	-	-	-	-	
Total	\$ 845	\$ 2,039	\$ 10,194	\$ 10,194	\$ 10,194	\$ 10,194	
Expenditures							
Operating	\$ 845	\$ 2,039	\$ 10,194	\$ 10,194	\$ 10,194	\$ 10,194	
Total	\$ 845	\$ 2,039	\$ 10,194	\$ 10,194	\$ 10,194	\$ 10,194	



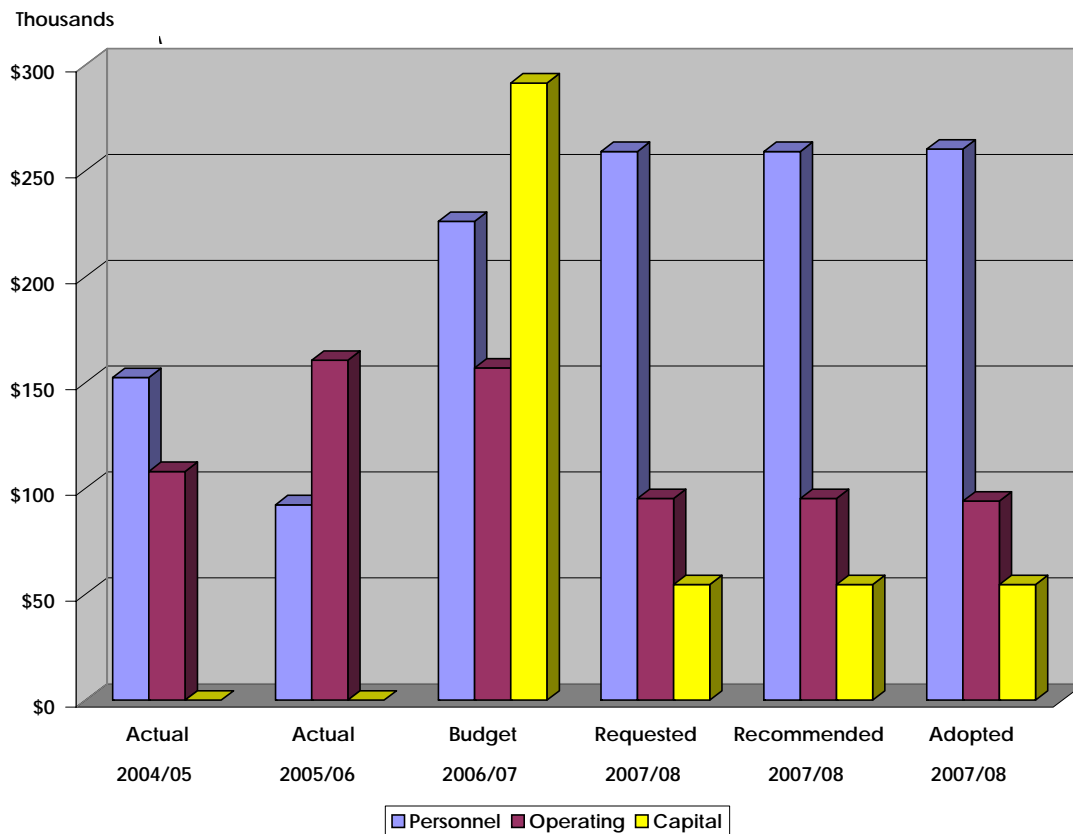
Health - Dental

Significant Changes

Decrease is due to grant funds received in FY 2006-07 for the purchase of dental equipment for CCCC Dental Hygienist program.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ 204,831	\$ 173,434	\$ 168,971	\$ 338,106	\$ 338,106	\$ 338,106
Miscellaneous	-	-	344,005	70,780	70,780	70,780
General Appropriation	55,528	79,409	161,496	-	-	-
Total	\$ 260,359	\$ 252,843	\$ 674,472	\$ 408,886	\$ 408,886	\$ 408,886
Expenditures						
Personnel	\$ 152,367	\$ 92,282	\$ 226,137	\$ 259,115	\$ 259,115	\$ 260,281
Operating	107,992	160,560	156,865	95,171	95,171	94,005
Capital	-	-	291,470	54,600	54,600	54,600
Total	\$ 260,359	\$ 252,843	\$ 674,472	\$ 408,886	\$ 408,886	\$ 408,886



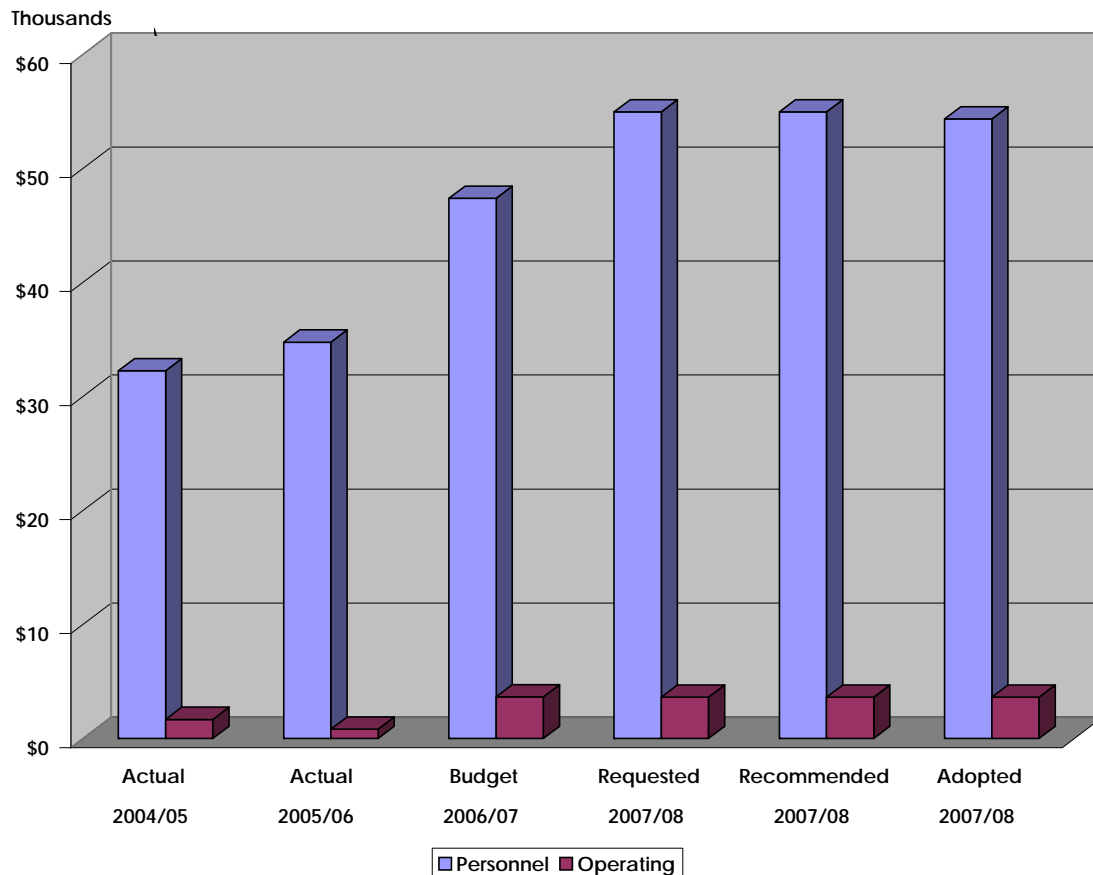
Health - Health Check Coordination

Significant Changes

Increase due to reclassification of one position and grant funded part time Bi-lingual Health Check Coordinator.

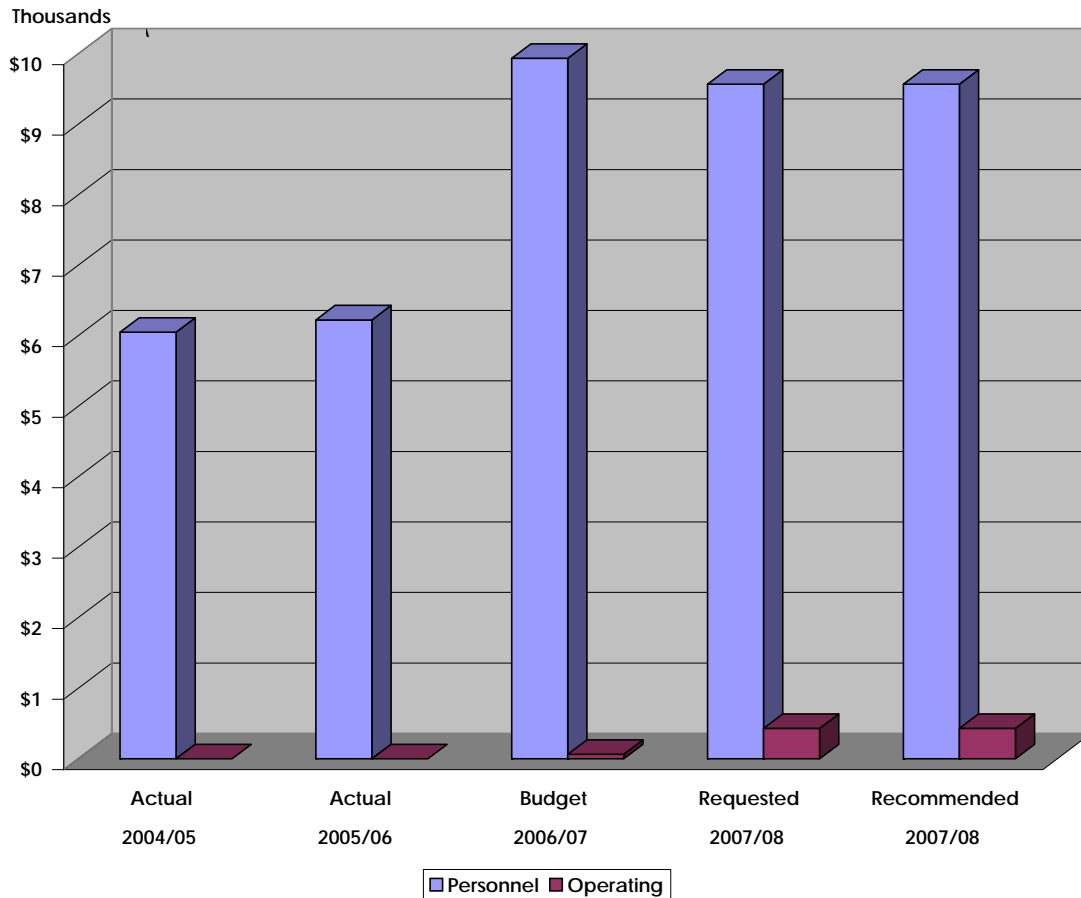
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ -	\$ -	\$ -	\$ 16,621	\$ 16,621	\$ 16,621
Sales and Services	27,703	33,632	39,484	38,726	38,726	38,726
General Appropriation	6,215	1,932	11,537	3,215	3,215	2,611
Total	\$ 33,918	\$ 35,564	\$ 51,021	\$ 58,562	\$ 58,562	\$ 57,958
Expenditures						
Personnel	\$ 32,254	\$ 34,756	\$ 47,371	\$ 54,944	\$ 54,944	\$ 54,340
Operating	1,664	808	3,650	3,618	3,618	3,618
Capital	-	-	-	-	-	-
Total	\$ 33,918	\$ 35,564	\$ 51,021	\$ 58,562	\$ 58,562	\$ 57,958



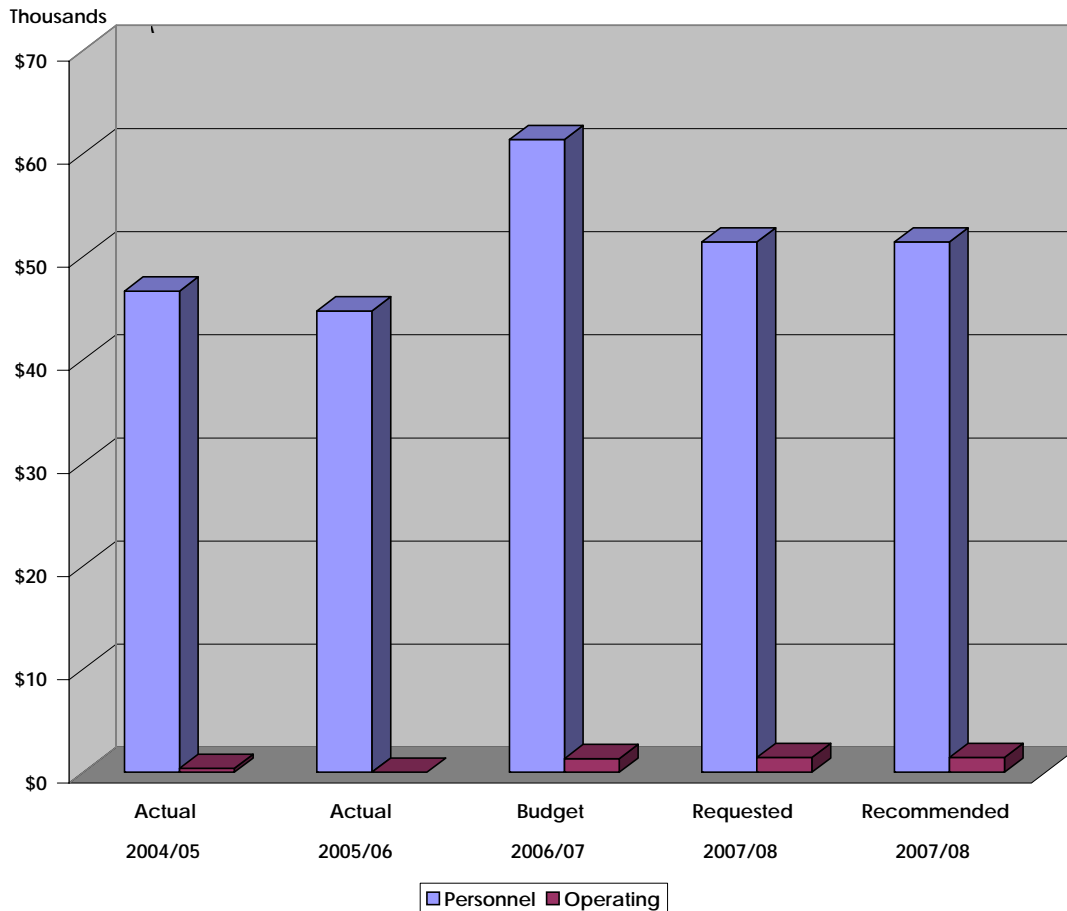
Health - WIC - GA

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 6,050	\$ 6,225	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
General Appropriation	-	-	-	-	-	-	
Total	\$ 6,050	\$ 6,225	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Expenditures							
Personnel	\$ 6,050	\$ 6,225	\$ 9,936	\$ 9,569	\$ 9,569	\$ 9,610	
Operating	-	-	64	431	431	390	
Capital	-	-	-	-	-	-	
Total	\$ 6,050	\$ 6,225	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	



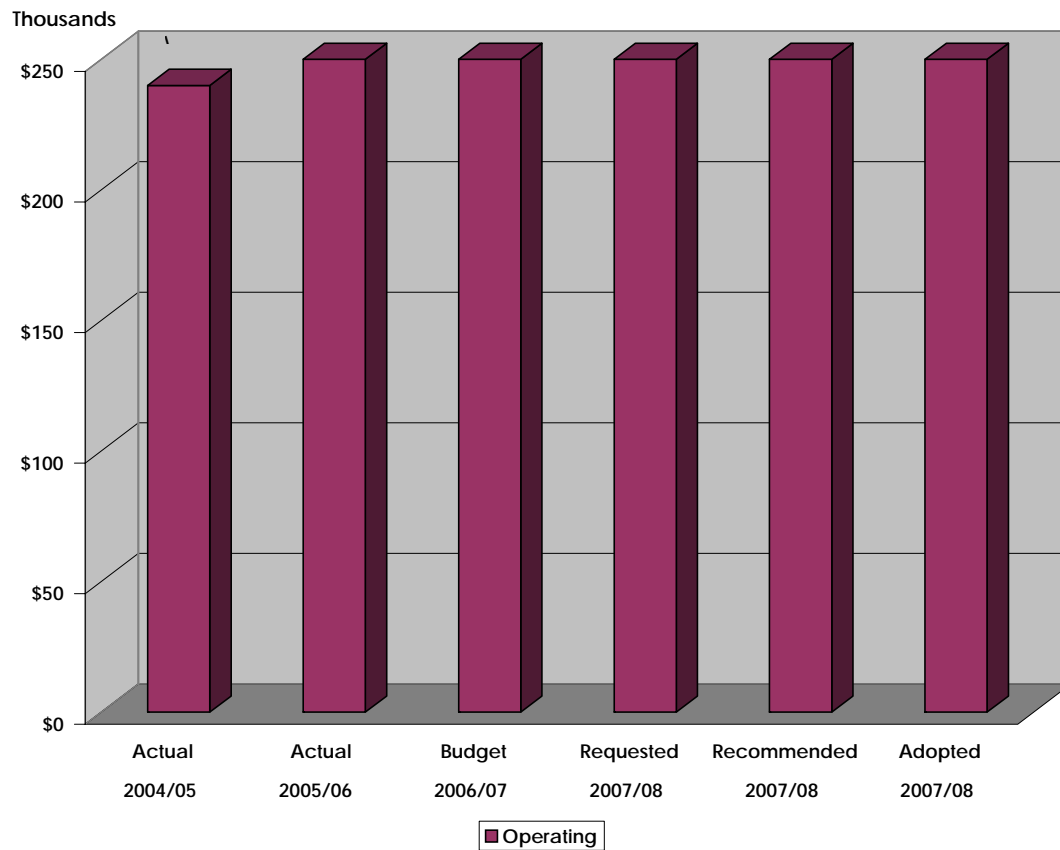
Health - WIC - NE

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 47,026	\$ 44,732	\$ 62,670	\$ 52,842	\$ 52,842	\$ 52,842	
General Appropriation	-	-	-	-	-	-	
Total	\$ 47,026	\$ 44,732	\$ 62,670	\$ 52,842	\$ 52,842	\$ 52,842	
Expenditures							
Personnel	\$ 46,657	\$ 44,727	\$ 61,348	\$ 51,422	\$ 51,422	\$ 51,645	
Operating	369	5	1,322	1,420	1,420	1,197	
Capital	-	-	-	-	-	-	
Total	\$ 47,026	\$ 44,732	\$ 62,670	\$ 52,842	\$ 52,842	\$ 52,842	



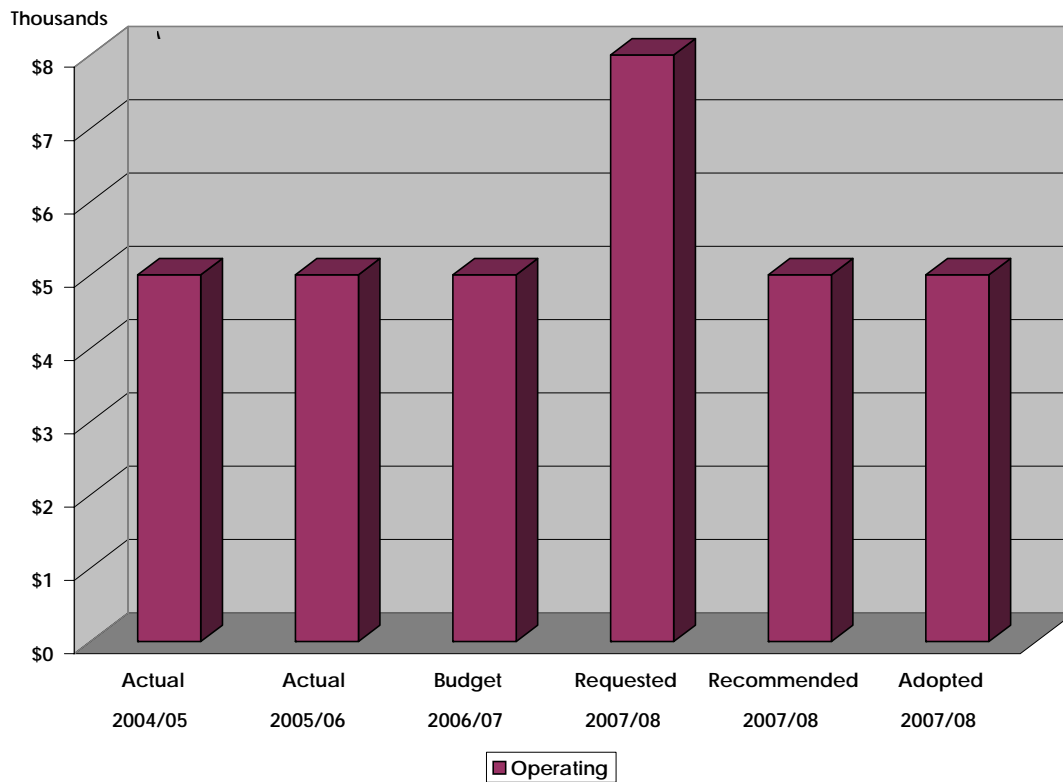
Health - Mental Health

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Intergovernmental Revenues	\$ 13,392	\$ 13,771	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,001	
General Appropriation	226,608	238,229	238,000	238,000	238,000	235,999	
Total	\$ 240,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 250,000	
Expenditures							
Operating	\$ 240,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 250,000	
Total	\$ 240,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 250,000	



Lee County Industries

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 5,000	
Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 5,000	
Expenditures							
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 5,000	
Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 5,000	



Social Services

Mission		
The mission of the Lee County Department of Social Services is to improve the quality of life for Lee County citizens by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations.		
Child Support Program		
Performance Measures		
Goal 1: To ensure that non-custodial parents pay their regular monthly child support.		
	2006/07 Estimated	2007/08 Target
Objective: To increase the child support collection rate in the current fiscal year from the prior fiscal year and to increase the percentage of cases with payments to arrears in the current fiscal year above the percentage achieved in the previous fiscal year.		
• Increase in dollars collected from prior year.	n/a	\$45,000
• Percent increase in annual average collection rate from prior year.	2%	2%
• Percent increase in annual payments to arrears cases from prior year.	2%	2%
Goal 2: To ensure child support orders are established for single parent families in Lee County that request our assistance.		
	2006/07 Estimated	2007/08 Target
Objective: To increase the amount of child support cases with orders and to increase the number of manual locates.		
• Percent increase of child support cases with orders.	1%	1%
• Increase custodial parent locations over previous year.	n/a	75
Goal 3: To ensure that all child support cases are handled within the federal time frames allowed.		
	2006/07 Estimated	2007/08 Target
Objective: To meet the monthly Federal goals set for quality in state specified areas for child support cases and to increase the percentage of paternities established for children born out of wedlock.		
• Meet federal goals for quality in 5 out of 8 areas	5	5
• Percent increase of paternities for children born out of wedlock.	1%	1%

Social Services

Food Stamps Program		
Performance Measures		
Goal 1: To ensure that all households that apply and qualify for emergency services and/or regular food stamps receive their benefits timely.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: Process Emergency Food Stamp applications within 7 calendar days from the date of their application and to process regular Food Stamp applications within 30 calendar days of the date of their application.		
• Percent of Food Stamp emergency services applications processed within two calendar days.	100%	100%
• Percent of regular applications processed within 30 calendar days.	95%	97%
Goal 2: To ensure households in Lee County are aware of the availability of the Food Stamp program and its benefits.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To increase program participation for Lee County residents above the previous fiscal year participation level and to increase outreach activities from the previous fiscal year.		
• Increase in number of food stamp households.	100	100
• Increase in outreach activities.	3	3

This page left blank intentionally.

Social Services

Significant Changes

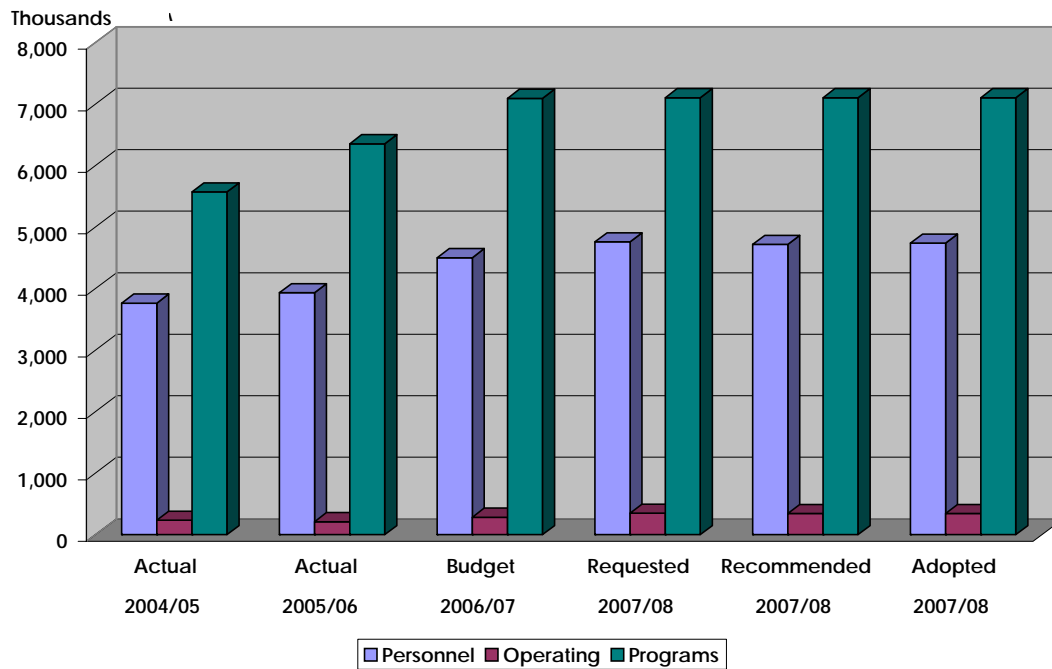
Increase due to funding of two new positions; a Social Worker in Child Protective Services and an Income Maintenance Caseworker II in Adult Medicaid. A third position requested for Food Stamps is not recommended. This budget includes Social Services portion of Voice Over IP System and Unified Messaging as well as cost for Laserfiche Document Imaging System.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	92.875	92.875	94	97	96	96

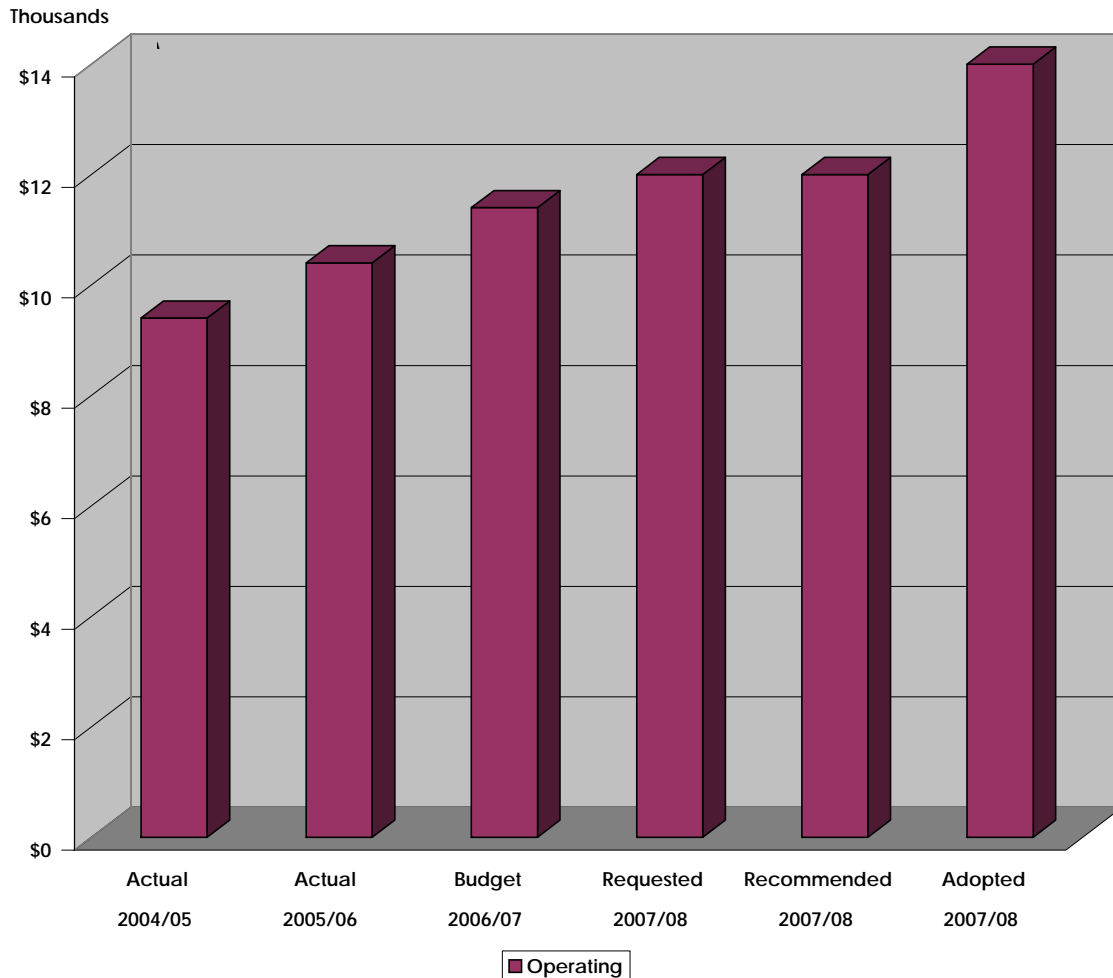
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 5,418,223	\$ 5,883,061	\$ 6,434,329	\$ 6,748,677	\$ 6,654,694	\$ 6,661,132
Other sales and services	33,583	40,332	39,601	45,457	45,457	45,932
Miscellaneous	123,064	179,566	132,625	12,115	12,115	12,115
General Appropriation	4,023,015	4,417,045	5,336,547	5,470,412	5,516,809	5,530,095
Total	\$ 9,597,885	\$ 10,520,004	\$ 11,943,102	\$ 12,276,661	\$ 12,229,075	\$ 12,249,274
Expenditures						
Personnel	\$ 3,763,111	\$ 3,931,189	\$ 4,502,585	\$ 4,759,873	\$ 4,718,287	\$ 4,738,486
Operating	233,602	211,657	284,245	350,078	344,078	344,078
Programs	5,569,830	6,353,105	7,093,174	7,102,692	7,102,692	7,102,692
Total	\$ 9,597,885	\$ 10,520,004	\$ 11,943,102	\$ 12,276,661	\$ 12,229,075	\$ 12,249,274



Johnston-Lee Community Action

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 9,400	\$ 10,400	\$ 11,400	\$ 12,000	\$ 12,000	\$ 14,000	
Total	\$ 9,400	\$ 10,400	\$ 11,400	\$ 12,000	\$ 12,000	\$ 14,000	
Expenditures							
Operating	\$ 9,400	\$ 10,400	\$ 11,400	\$ 12,000	\$ 12,000	\$ 14,000	
Total	\$ 9,400	\$ 10,400	\$ 11,400	\$ 12,000	\$ 12,000	\$ 14,000	



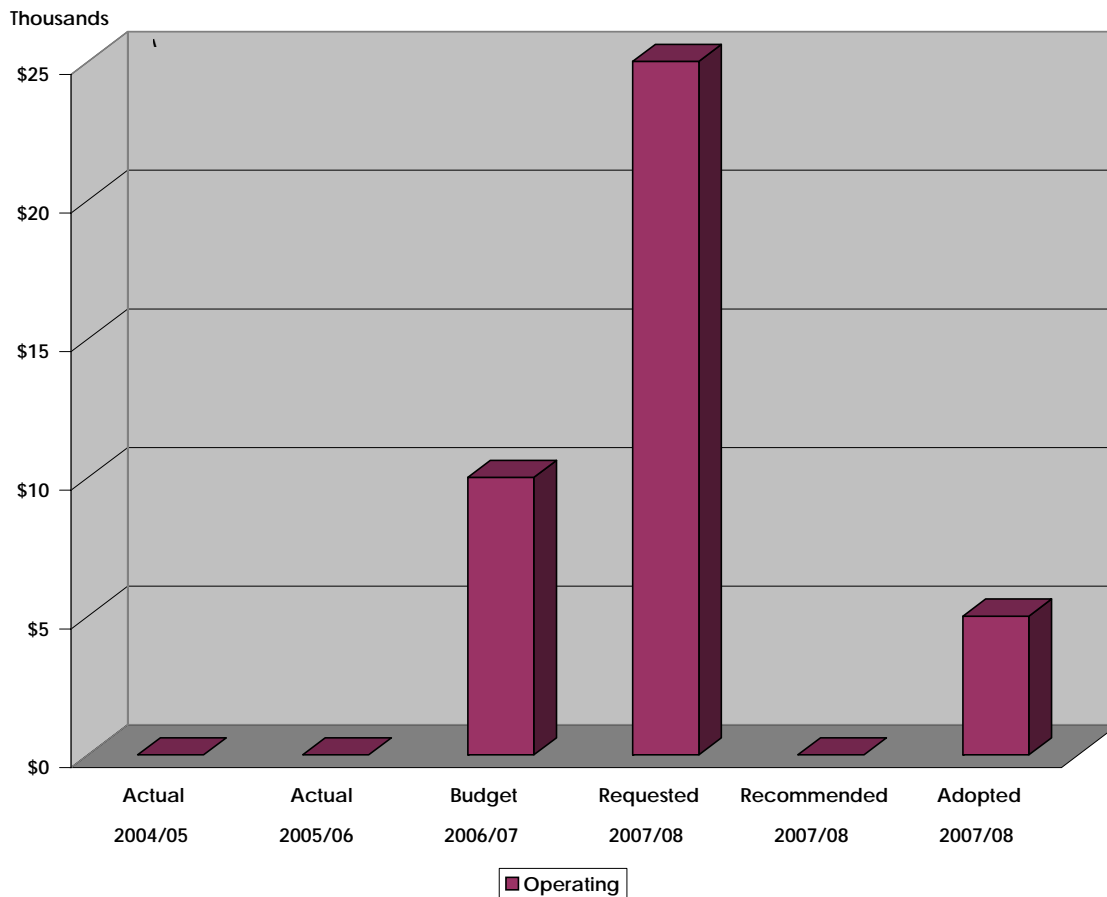
HAVEN

Significant Changes

Funding not recommended to FY 2007-08.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 5,000
Total	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 5,000
Expenditures						
Operating	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 5,000
Total	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 5,000



County of Lee Transit System (COLTS)

Mission		
The mission of the County of Lee Transit System is to provide a timely, safe, efficient means of mobility to the citizens.		
Performance Measures		
Goal 1: To improve mobility and provide additional service through the establishment of routing procedures that maximizes vehicle capacity and cost efficiency.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To increase the average number of passengers per vehicle, in local operations, during off peak hours and to increase the average passenger transport rate per hour.		
<ul style="list-style-type: none"> • Increase the average number of passengers per regular vehicle, in local operation, during off peak hours. 	4	4
<ul style="list-style-type: none"> • Increase the average passenger transport rate per hour. 	3	3
Goal 2: To enhance economic vitality through the availability of employment transportation to local business and industry.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To contract with 2 local employers to use the voucher system to support a means of transportation for their employees and to increase employment transportation service .		
<ul style="list-style-type: none"> • To increase contracts with local employers to use the voucher system as a means of transportation for their employees. 	n/a	2
<ul style="list-style-type: none"> • Increase employment transportation service passengers. Note: Decrease in 2007/2008 is due to the JARC Grant used in prior year. 	37	30

COLTS

Significant Changes

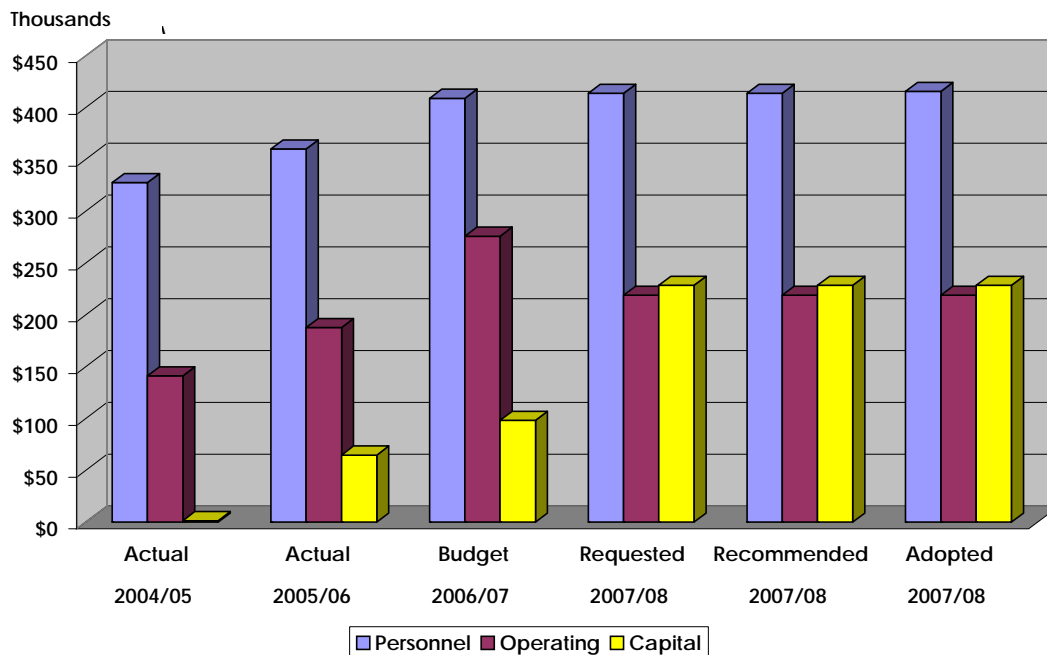
Major increase in budget is related to purchase of seven vans which are funded 90% by NCDOT.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	5	5	4	4	4	4

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 171,706	\$ 247,355	\$ 355,396	\$ 432,739	\$ 432,739	\$ 432,739
Other sales and services	245,669	270,953	362,506	428,243	428,243	428,243
Miscellaneous	500	861	-	-	-	-
General Appropriation	52,050	93,035	64,780	-	-	1,779
Total	\$ 469,925	\$ 612,204	\$ 782,682	\$ 860,982	\$ 860,982	\$ 862,761
Expenditures						
Personnel	\$ 327,478	\$ 359,929	\$ 408,854	\$ 413,677	\$ 413,677	\$ 415,456
Operating	141,080	187,704	275,770	218,880	218,880	218,880
Capital	1,366	64,571	98,058	228,425	228,425	228,425
Total	\$ 469,925	\$ 612,204	\$ 782,682	\$ 860,982	\$ 860,982	\$ 862,761



Senior Services - Veterans

Mission

The mission of the Lee County Veterans Services is to pursue a high quality of life for local veterans, their families, and their survivors.

Performance Measures

Goal 1: To increase public awareness of the services available to veterans and their families.

	2006/07 Estimated	2007/08 Target
Objective: To increase the number of contacts from veterans and their families from the previous year and to increase the number of outreach visits from the previous year.		
• Percent of increase in contacts from previous year.	5%	5%
• Increase in the number of outreach visits.	4	5

Goal 2: To act as an advocate for Veterans and their families by assisting them in obtaining the benefits to which they are entitled.

	2006/07 Estimated	2007/08 Target
Objective: To contact, by letter, all newly discharged eligible veterans within 30 days of DD-214 notification to explain services available.		
• Percent of newly discharged eligible veterans contacted within 30 days of DD-214 notification.	100%	100%

Senior Services

Significant Changes

Increase in hours for Nutrition Coordinator from 30 per week to 35 per week.

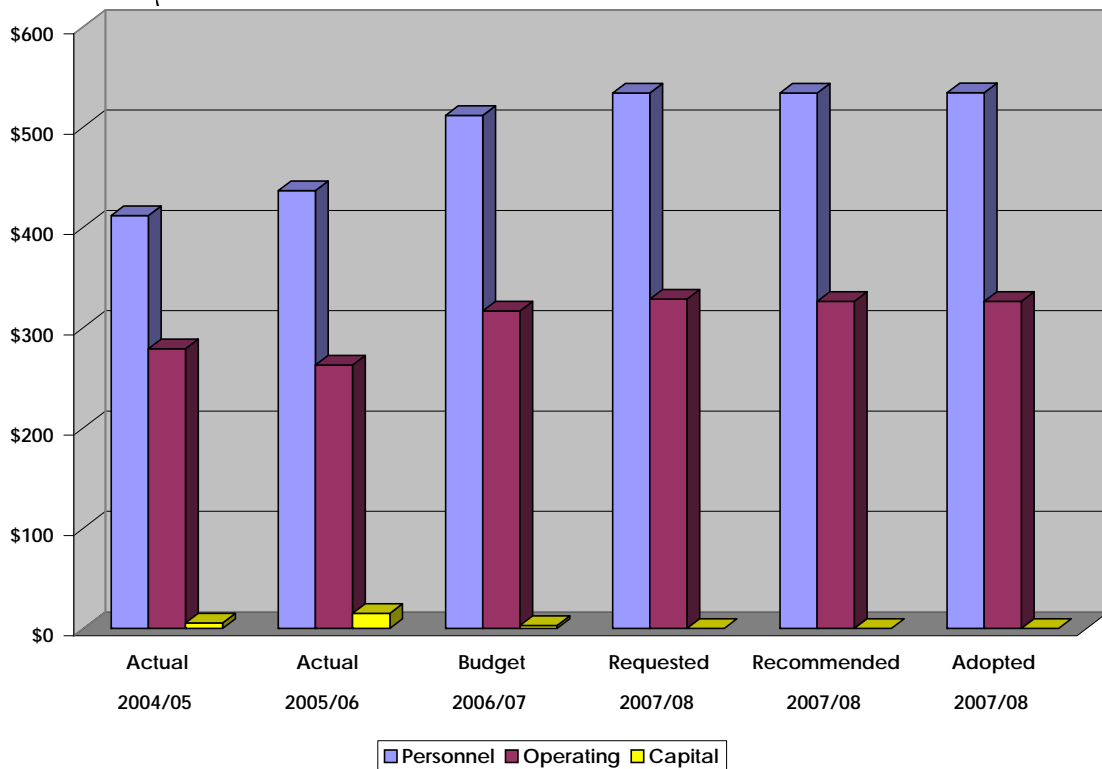
Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	10.25	10.25	10.75	11	11	11

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 371,483	\$ 388,057	\$ 430,060	\$ 378,150	\$ 378,150	\$ 378,150
Other sales and services	69,326	40,901	63,000	64,650	66,650	66,651
General Appropriation	255,377	285,240	338,193	419,416	415,416	415,589
Total	\$ 696,186	\$ 714,198	\$ 831,253	\$ 862,216	\$ 860,216	\$ 860,390
Expenditures						
Personnel	\$ 411,673	\$ 436,441	\$ 511,624	\$ 533,962	\$ 533,962	\$ 534,136
Operating	278,960	262,726	316,729	328,254	326,254	326,254
Capital	5,554	15,031	2,900	-	-	-
Total	\$ 696,186	\$ 714,198	\$ 831,253	\$ 862,216	\$ 860,216	\$ 860,390

Thousands



Youth Services

Significant Changes

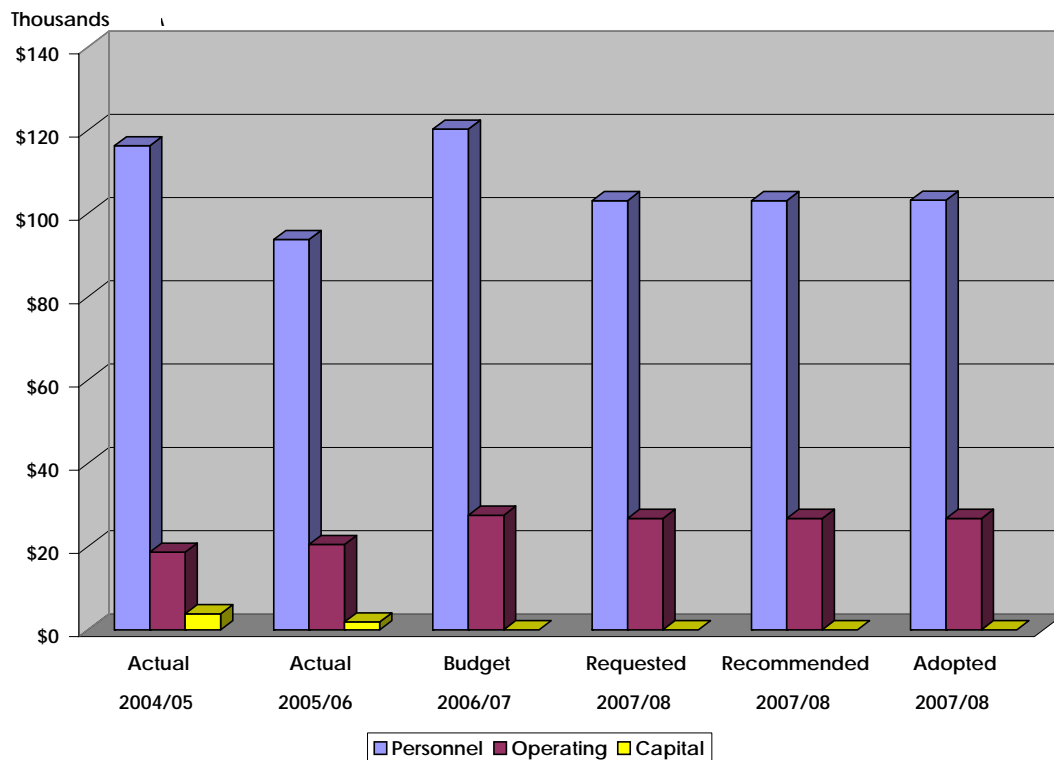
Reduction of staff psychologist to part time.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	2	2	2	2	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 92,181	\$ 75,803	\$ 82,896	\$ 89,798	\$ 89,798	\$ 89,798
Other sales and services	7,744	4,240	8,555	8,550	8,550	8,550
General Appropriation	38,874	36,120	56,348	31,492	31,492	31,611
Total	\$ 138,799	\$ 116,162	\$ 147,798	\$ 129,839	\$ 129,839	\$ 129,958
Expenditures						
Personnel	\$ 116,264	\$ 93,762	\$ 120,267	\$ 103,094	\$ 103,094	\$ 103,213
Operating	18,667	20,497	27,531	26,745	26,745	26,745
Capital	3,868	1,903	-	-	-	-
Total	\$ 138,799	\$ 116,162	\$ 147,798	\$ 129,839	\$ 129,839	\$ 129,958



THANKS

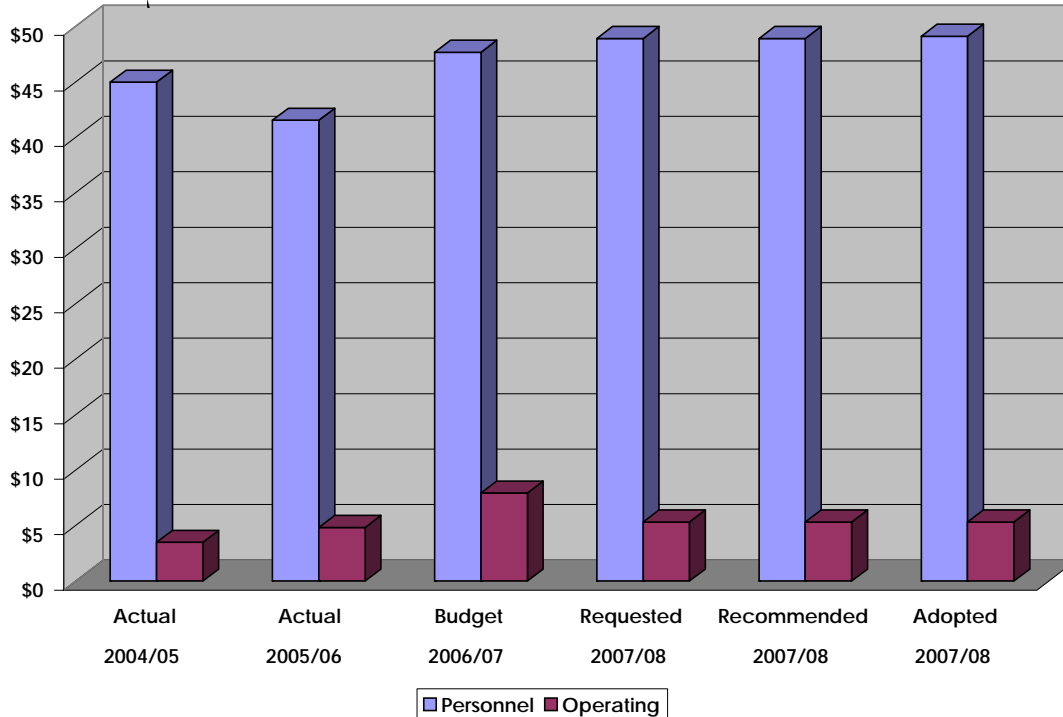
Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	1	1	1	1	1	1

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 33,000	\$ 30,250	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,001
Miscellaneous	554	1,817	2,100	2,100	2,100	2,100
General Appropriation	14,918	14,319	20,511	19,128	19,128	19,330
Total	\$ 48,472	\$ 46,386	\$ 55,611	\$ 54,228	\$ 54,228	\$ 54,431
Expenditures						
Personnel	\$ 44,977	\$ 41,543	\$ 47,673	\$ 48,908	\$ 48,908	\$ 49,111
Operating	3,496	4,842	7,938	5,320	5,320	5,320
Capital	-	-	-	-	-	-
Total	\$ 48,472	\$ 46,386	\$ 55,611	\$ 54,228	\$ 54,228	\$ 54,431

Thousands



Hillcrest

Significant Changes

Upon the notification of failure to receive the \$75,000 Run-a-way Homeless Grant in FY 2006-07, a business plan was developed to sustain this program. The plan calls for the reduction of expenditures in FY 2007-08 by reducing the Hillcrest Coordinator to part time.

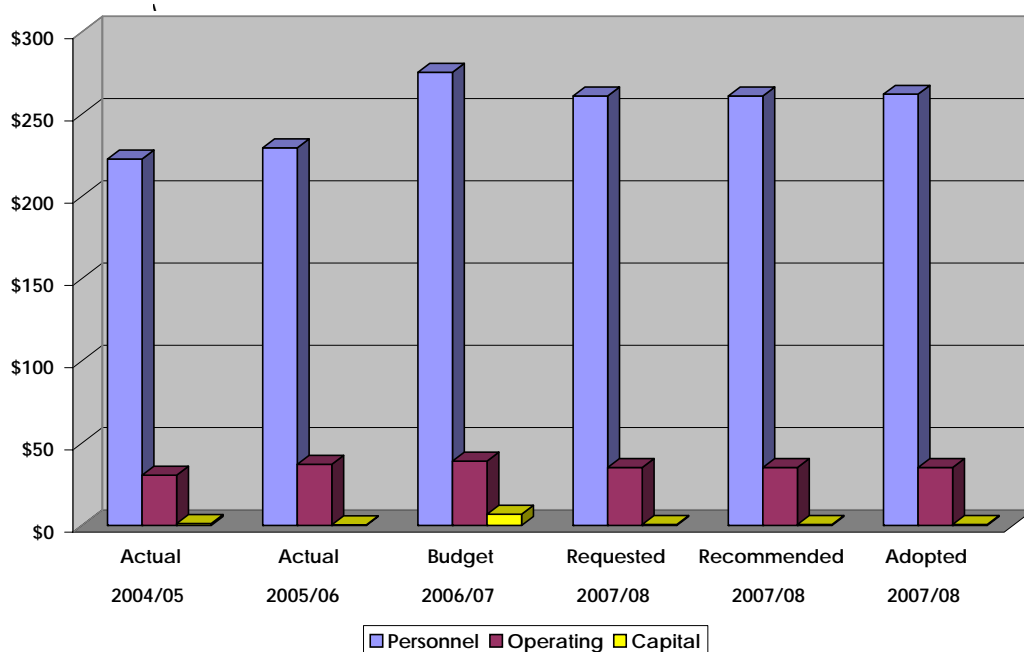
Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	8	8	8	7.5	7.5	7.5

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 199,160	\$ 178,288	\$ 177,896	\$ 116,298	\$ 116,298	\$ 116,298
Sales and Services	80,125	65,934	65,000	65,000	65,000	65,000
Miscellaneous	932	1,672	2,000	2,000	2,000	2,000
General Appropriation	(25,749)	21,162	76,495	113,597	113,597	114,716
Total	\$ 254,468	\$ 267,056	\$ 321,390	\$ 296,894	\$ 296,894	\$ 298,013
Expenditures						
Personnel	\$ 222,730	\$ 229,581	\$ 275,402	\$ 261,018	\$ 261,018	\$ 262,137
Operating	30,513	37,125	39,066	35,259	35,259	35,259
Capital	1,225	350	6,922	617	617	617
Total	\$ 254,468	\$ 267,056	\$ 321,390	\$ 296,894	\$ 296,894	\$ 298,013

Thousands

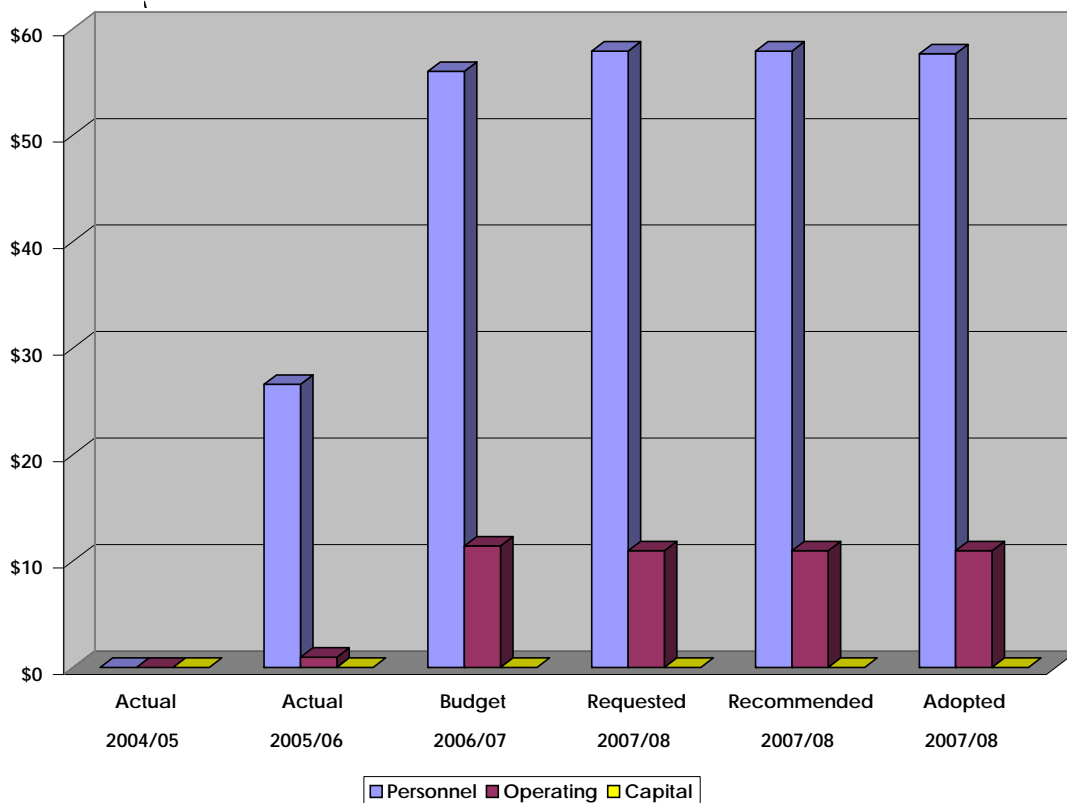


Pretrial Release

Staffing						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	0	1	1	1	1	1

Budget						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ -	\$ 27,569	\$ 67,395	\$ 68,846	\$ 68,846	\$ 68,600
Total	\$ 27,569	\$ 67,395	\$ 68,846	\$ 68,846	\$ 68,600	\$ 68,600
Expenditures						
Personnel	\$ -	\$ 26,595	\$ 55,975	\$ 57,886	\$ 57,886	\$ 57,640
Operating	-	974	11,420	10,960	10,960	10,960
Capital	-	-	-	-	-	-
Total	\$ -	\$ 27,569	\$ 67,395	\$ 68,846	\$ 68,846	\$ 68,600

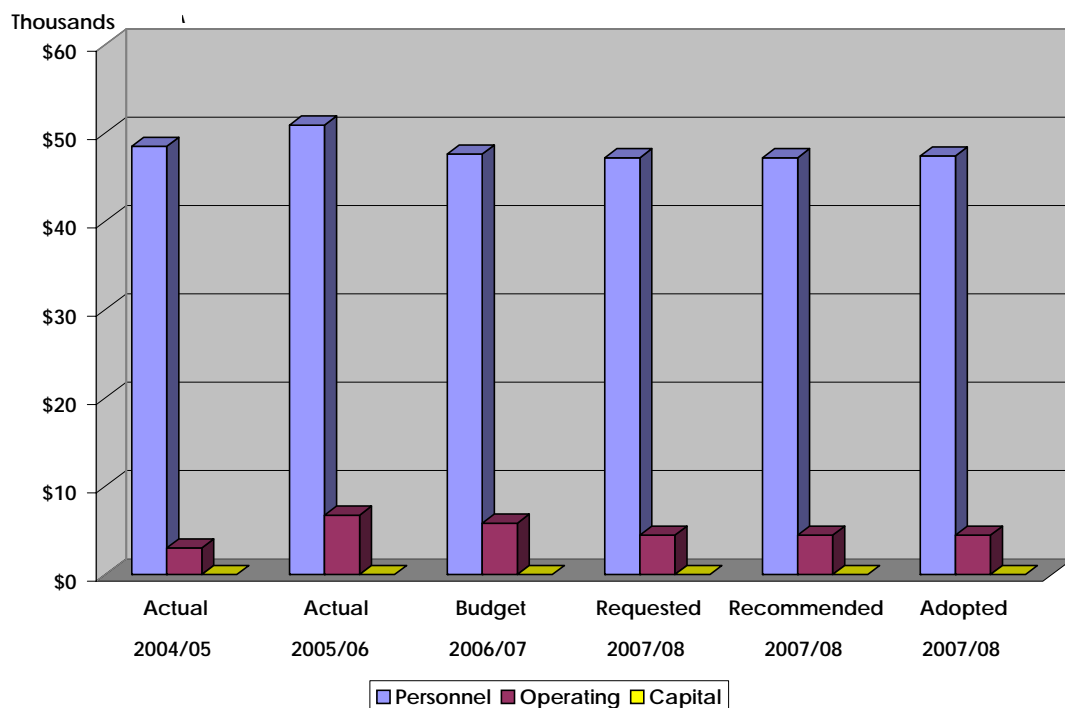
Thousands



Family Centered Casework

Staffing						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	1	1	1	1	1	1

Budget						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 51,471	\$ 41,941	\$ -	\$ -	\$ -	\$ -
General Appropriation	20	15,677	53,416	51,642	51,642	51,847
Total	\$ 51,491	\$ 57,618	\$ 53,416	\$ 51,642	\$ 51,642	\$ 51,847
Expenditures						
Personnel	\$ 48,487	\$ 50,890	\$ 47,603	\$ 47,192	\$ 47,192	\$ 47,397
Operating	3,004	6,728	5,813	4,450	4,450	4,450
Capital	-	-	-	-	-	-
Total	\$ 51,491	\$ 57,618	\$ 53,416	\$ 51,642	\$ 51,642	\$ 51,847



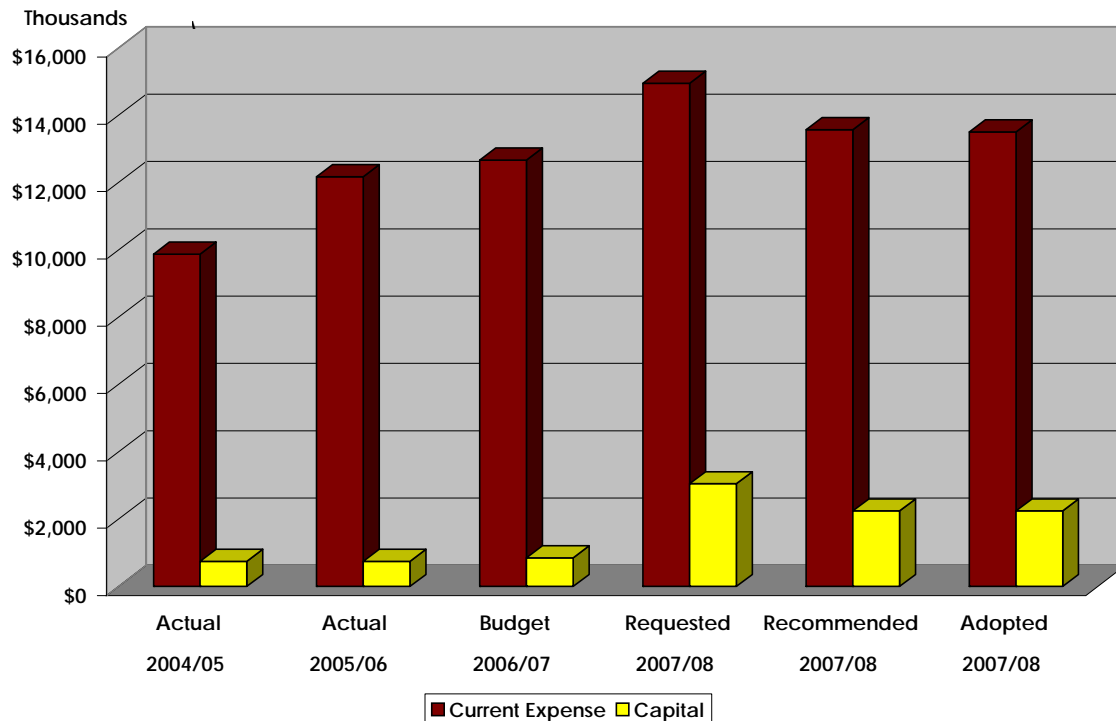
Lee County Schools

Significant Changes

An increase of 7.86% proposed for the current expense. Capital outlay expense includes projects related to Lee County High School renovations and technology upgrades. NC Lottery Funds and State Public Building Funds will be used to off set eligible costs.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Transfers	\$ -	\$ -	\$ -	\$ 1,441,499	\$ 1,441,499	\$ 1,441,499
General Appropriation	10,614,984	12,914,984	13,516,584	16,559,530	14,370,825	14,303,522
Total	\$ 10,614,984	\$ 12,914,984	\$ 13,516,584	\$ 18,001,029	\$ 15,812,324	\$ 15,745,021
Expenditures						
Current Expense	\$ 9,871,984	\$ 12,171,984	\$ 12,666,167	\$ 14,949,260	\$ 13,569,437	\$ 13,502,134
Capital	743,000	743,000	850,417	3,051,769	2,242,887	2,242,887
Total	\$ 10,614,984	\$ 12,914,984	\$ 13,516,584	\$ 18,001,029	\$ 15,812,324	\$ 15,745,021



This page left blank intentionally.

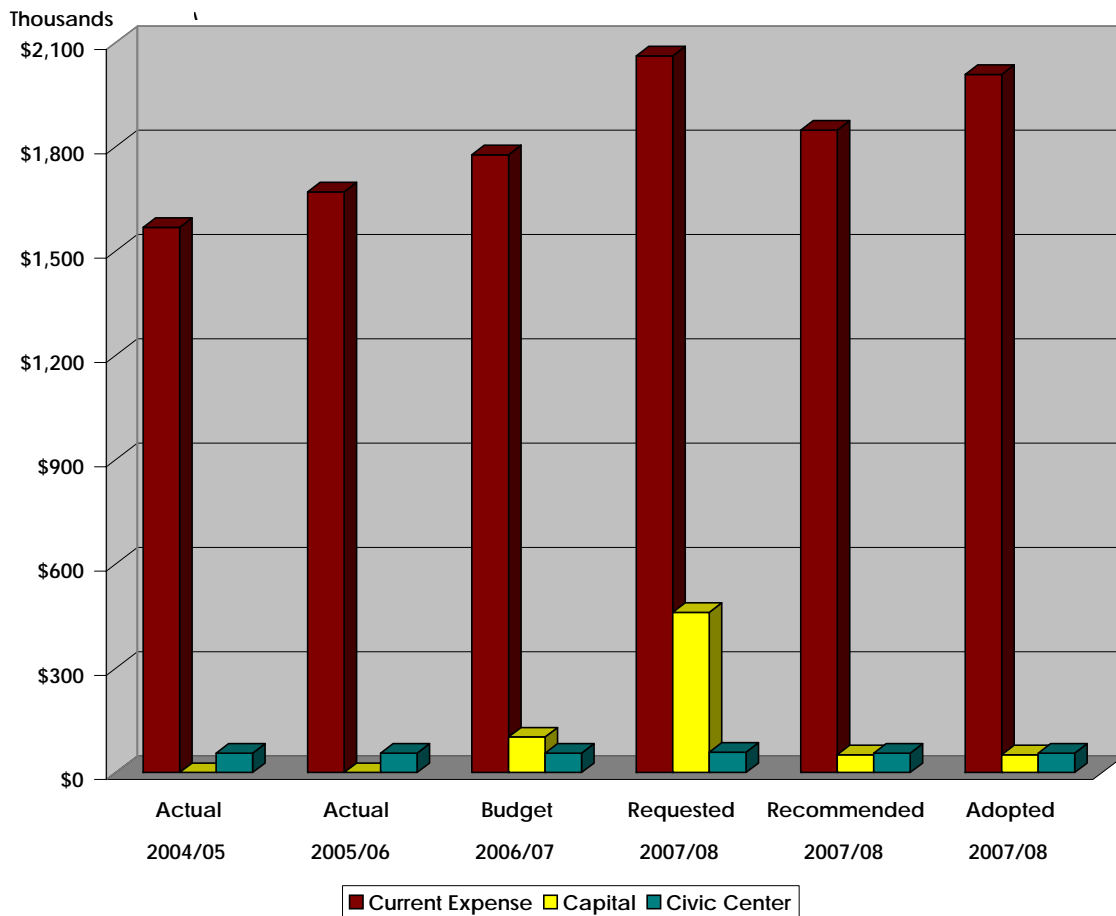
CCCC

Significant Changes

An increase of 3.87% in current expense. \$300,000 requested for parking lot addition and \$110,000 for a truck entrance are not recommended for funding.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 1,623,838	\$ 1,726,282	\$ 1,935,244	\$ 2,581,363	\$ 1,955,136	\$ 2,115,136
Total	\$ 1,623,838	\$ 1,726,282	\$ 1,935,244	\$ 2,581,363	\$ 1,955,136	\$ 2,115,136
Expenditures						
Current Expense	\$ 1,568,099	\$ 1,670,543	\$ 1,777,305	\$ 2,061,863	\$ 1,848,397	\$ 2,008,397
Capital	-	-	102,200	461,000	51,000	51,000
Civic Center	55,739	55,739	55,739	58,500	55,739	55,739
Total	\$ 1,623,838	\$ 1,726,282	\$ 1,935,244	\$ 2,581,363	\$ 1,955,136	\$ 2,115,136



Library

Mission

The mission of the Lee County Library is to provide materials, services, and programs to support the educational, informational, cultural, and recreational interest of its patrons.

Performance Measures

Goal 1: To promote awareness of traditional library services through interlibrary loan (ILL) service and online request mechanism in order to increase the use of these services.

	2006/07 Estimated	2007/08 Target
Objective: To increase the usage of the interlibrary loan service from the previous fiscal year and to have an online request mechanism for interlibrary loan services.		
• Percent increase in ILL usage.	5%	20%
• Percent increase of ILL requests processed by interlibrary loan assistant.	25%	50%

Goal 2: To enhance and create library services in light of community needs through outreach of programs in order to provide services for underserved populations.

	2006/07 Estimated	2007/08 Target
Objective: To increase participation in the senior services/public library outreach program from the previous fiscal year and to partner with the Soil & Water Conservation District department to host 2 public lecture programs.		
• Increase of participants in the senior services public library outreach program.	5	12
• Increase in the number of public lecture programs hosted.	2	2

Goal 3: To increase the visibility and access of wireless internet users at the main library in order to increase the use of available technologies.

	2006/07 Estimated	2007/08 Target
Objective: To promote the use of wireless internet.		
• Percent increase in wireless access users from prior year	n/a	30%

Library

Significant Changes

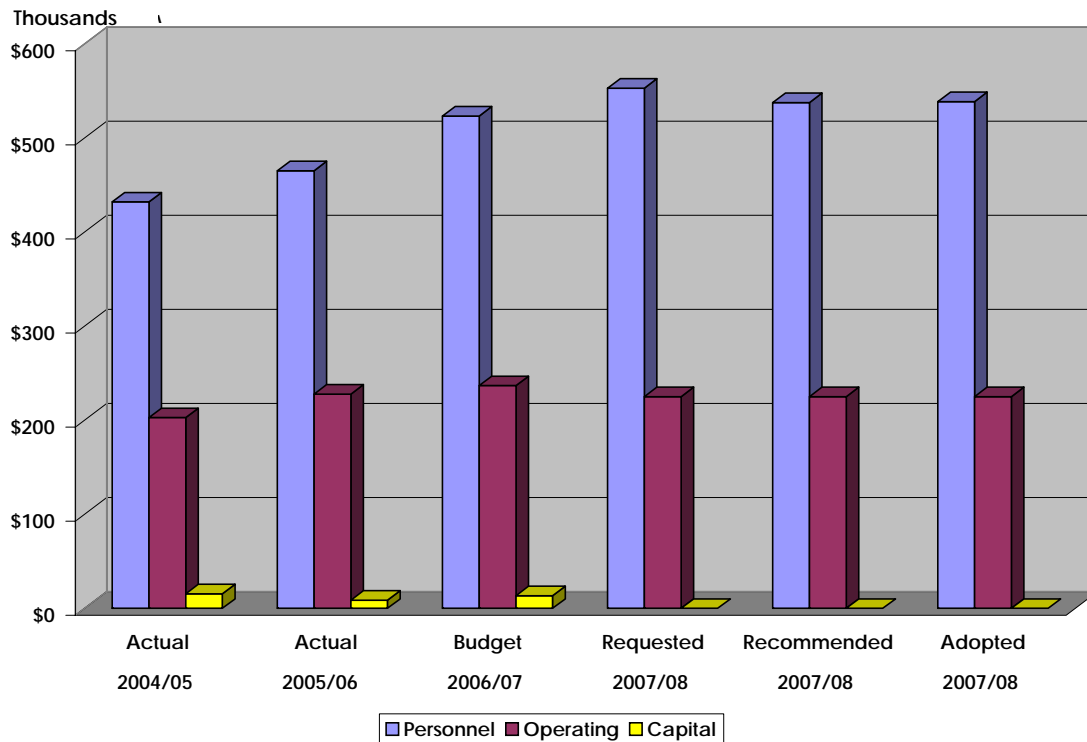
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	11.25	11.25	11.25	11.75	11.75	11.75

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 110,596	\$ 116,590	\$ 130,029	\$ 118,282	\$ 118,282	\$ 118,282
Sales and Services	22,401	24,941	19,695	20,605	20,605	20,605
Miscellaneous	196	1,000	1,000	1,000	1,000	1,000
General Appropriation	516,592	558,661	622,346	637,498	622,233	623,313
Total	\$ 649,785	\$ 701,192	\$ 773,070	\$ 777,385	\$ 762,120	\$ 763,200
Expenditures						
Personnel	\$ 431,714	\$ 464,883	\$ 522,931	\$ 552,593	\$ 537,328	\$ 538,408
Operating	202,615	227,658	236,639	224,792	224,792	224,792
Capital	15,456	8,651	13,500	-	-	-
Total	\$ 649,785	\$ 701,192	\$ 773,070	\$ 777,385	\$ 762,120	\$ 763,200



Parks and Recreation

Mission		
The mission of Lee County Parks and Recreation is to enhance the quality of life in Lee County by providing a broad variety of accessible leisure, recreation, cultural activities and services.		
Performance Measures		
Goal 1: Offer at least one structured program quarterly for pre-school, elementary, middle, high school, and adult age groups in both active and passive recreational programs and establish baselines.		
	2006/07 Estimated	2007/08 Target
Objective: To offer at least one structured program quarterly for pre-school, elementary, middle, high school, and adult age groups in both active and passive recreational programs and establish baselines.		
• Number of programs offered each quarter for each group.	n/a	20
• Percent of program surveys returned.	n/a	10%
Goal 2: Complete improvements to facilities through general services work orders, volunteer groups, or contracted operations based upon annual inspection punch list of facilities. This will provide safe and well maintained facilities.		
	2006/07 Estimated	2007/08 Target
Objective: To complete 80% of improvements to facilities through general services work orders, volunteer groups, or contracted operations based upon annual inspection punch list of facilities.		
• Percent of punch list items completed by year end.	n/a	80%
Goal 3: Conduct or co-ordinate at least one special recreation, leisure or cultural event each quarter. in order to promote Parks & Recreation.		
	2006/07 Estimated	2007/08 Target
Objective: To conduct or coordinate at least one special recreation, leisure, or cultural event each quarter.		
• Increase special recreation, leisure or cultural events.	n/a	4
• Percent of surveys returned.	n/a	10%

Parks and Recreation

Significant Changes

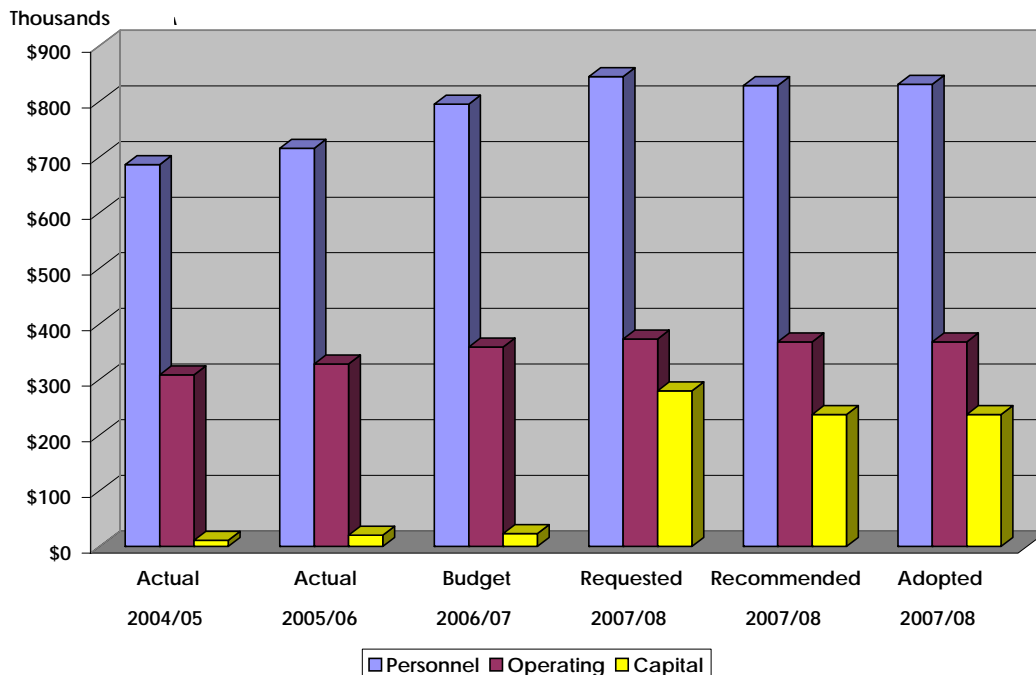
Increase in capital for facility development projects including \$103,000 for engineering and planning for repairs to the San-Lee Dam. Also included is \$100,000 for work at Buchanan Park. \$80,000 in anticipated grant revenues are budgeted for this project. Assistant Park Operations Manager requested, not funded.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	10	10	10	11	10	10

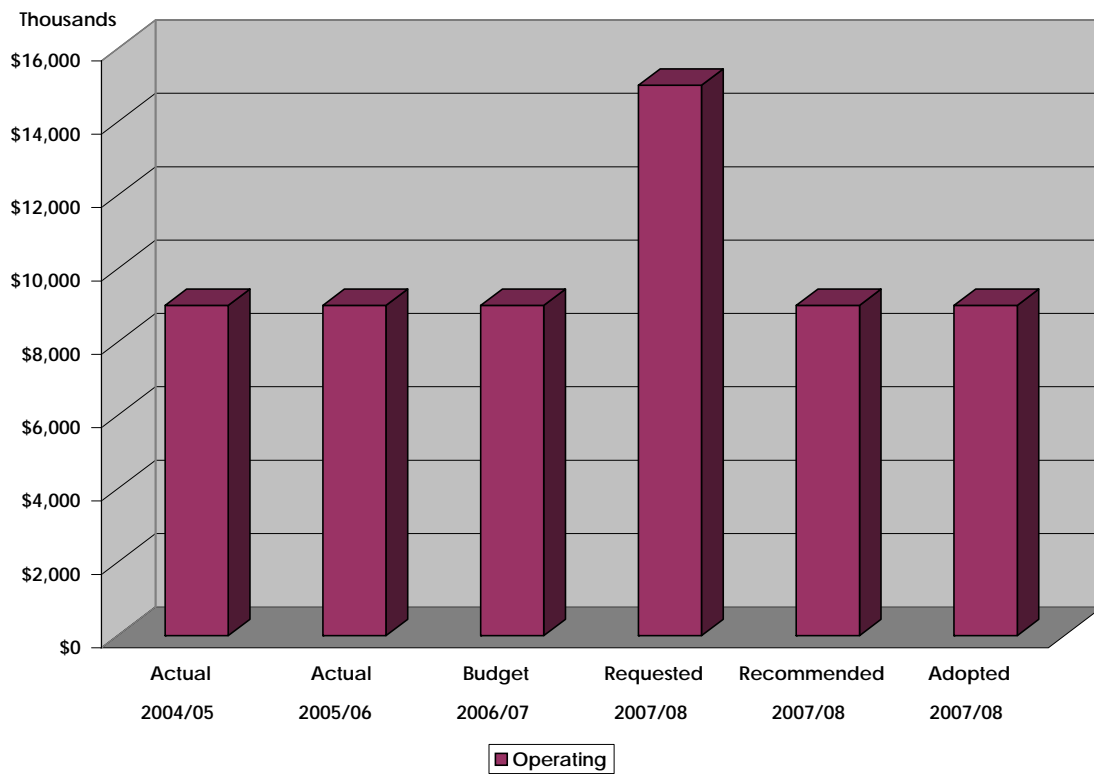
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Sales and Services	228,911	231,534	271,918	265,626	265,626	265,626
Miscellaneous	-	184	100	80,500	80,500	80,500
General Appropriation	777,165	829,338	904,971	1,150,955	1,087,353	1,089,745
Total	\$ 1,006,076	\$ 1,064,056	\$ 1,176,989	\$ 1,497,081	\$ 1,433,479	\$ 1,435,871
Expenditures						
Personnel	\$ 686,529	\$ 715,782	\$ 795,250	\$ 844,548	\$ 828,642	\$ 831,034
Operating	308,559	327,879	358,480	372,770	367,770	367,770
Capital	10,988	20,395	23,259	279,763	237,067	237,067
Total	\$ 1,006,076	\$ 1,064,056	\$ 1,176,989	\$ 1,497,081	\$ 1,433,479	\$ 1,435,871



Temple Theater

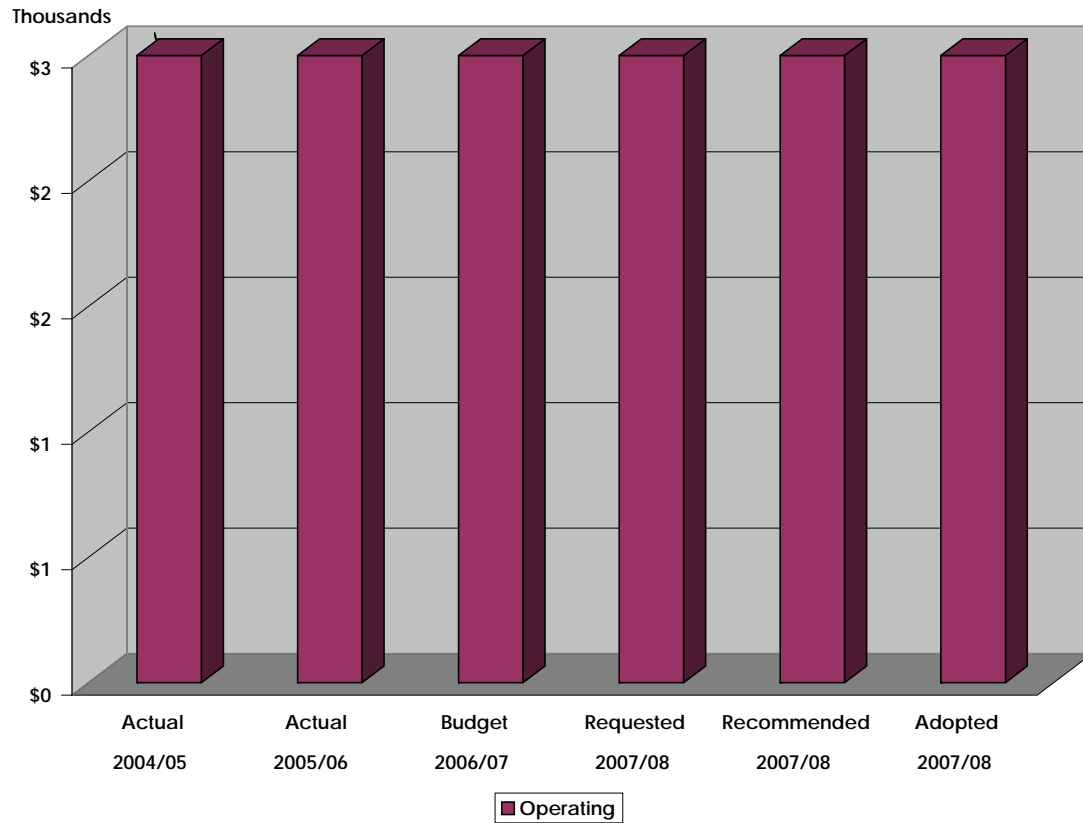
Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 9,000	\$ 9,000	\$ 9,000	\$ 15,000	\$ 9,000	\$ 9,000	
Total	\$ 9,000	\$ 9,000	\$ 9,000	\$ 15,000	\$ 9,000	\$ 9,000	
Expenditures							
Operating	\$ 9,000	\$ 9,000	\$ 9,000	\$ 15,000	\$ 9,000	\$ 9,000	
Total	\$ 9,000	\$ 9,000	\$ 9,000	\$ 15,000	\$ 9,000	\$ 9,000	



Arts Council

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Expenditures						
Operating	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500



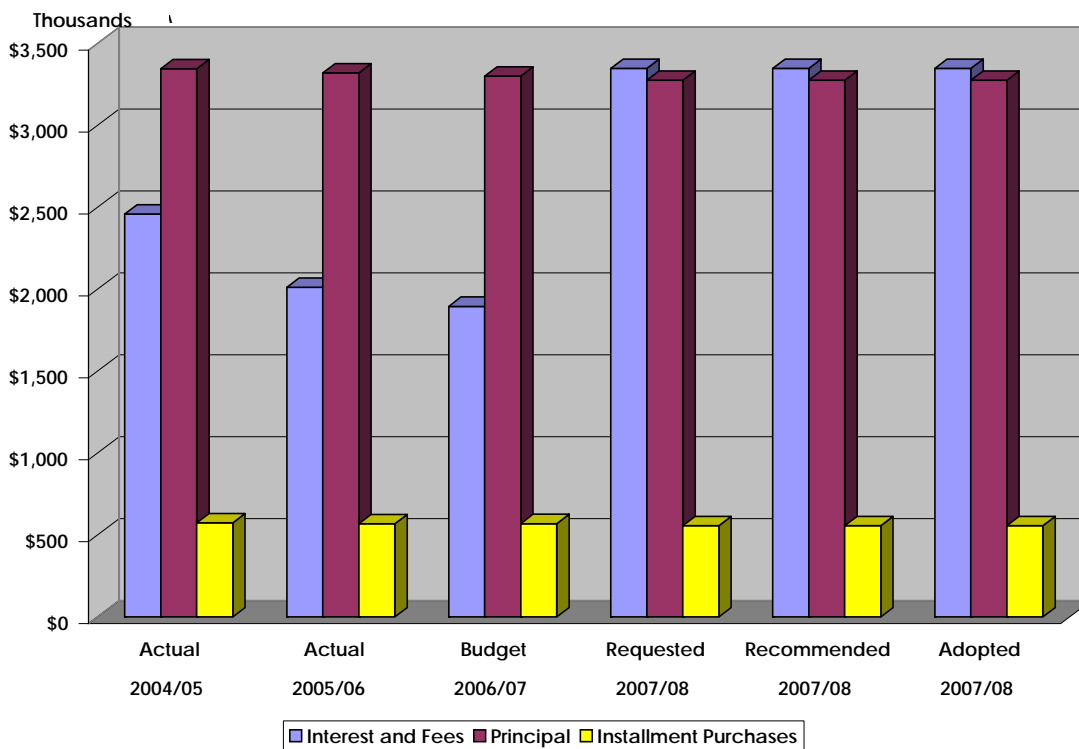
Debt Service

Significant Changes

Increase related to COPS issued in December 2006.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Transfers	\$ 3,233,137	\$ 2,141,071	\$ 2,471,572	\$ 3,027,070	\$ 3,027,070	\$ 3,027,071
General Appropriation	3,144,054	3,757,554	3,291,227	4,150,130	4,150,130	4,150,129
Total	\$ 6,377,191	\$ 5,898,625	\$ 5,762,799	\$ 7,177,200	\$ 7,177,200	\$ 7,177,200
Expenditures						
Interest and Fees	\$ 2,458,016	\$ 2,011,574	\$ 1,894,425	\$ 3,346,826	\$ 3,346,826	\$ 3,346,826
Principal	3,345,000	3,319,476	3,300,000	3,275,000	3,275,000	3,275,000
Installment Purchases	574,175	567,575	568,374	555,374	555,374	555,374
Total	\$ 6,377,191	\$ 5,898,625	\$ 5,762,799	\$ 7,177,200	\$ 7,177,200	\$ 7,177,200



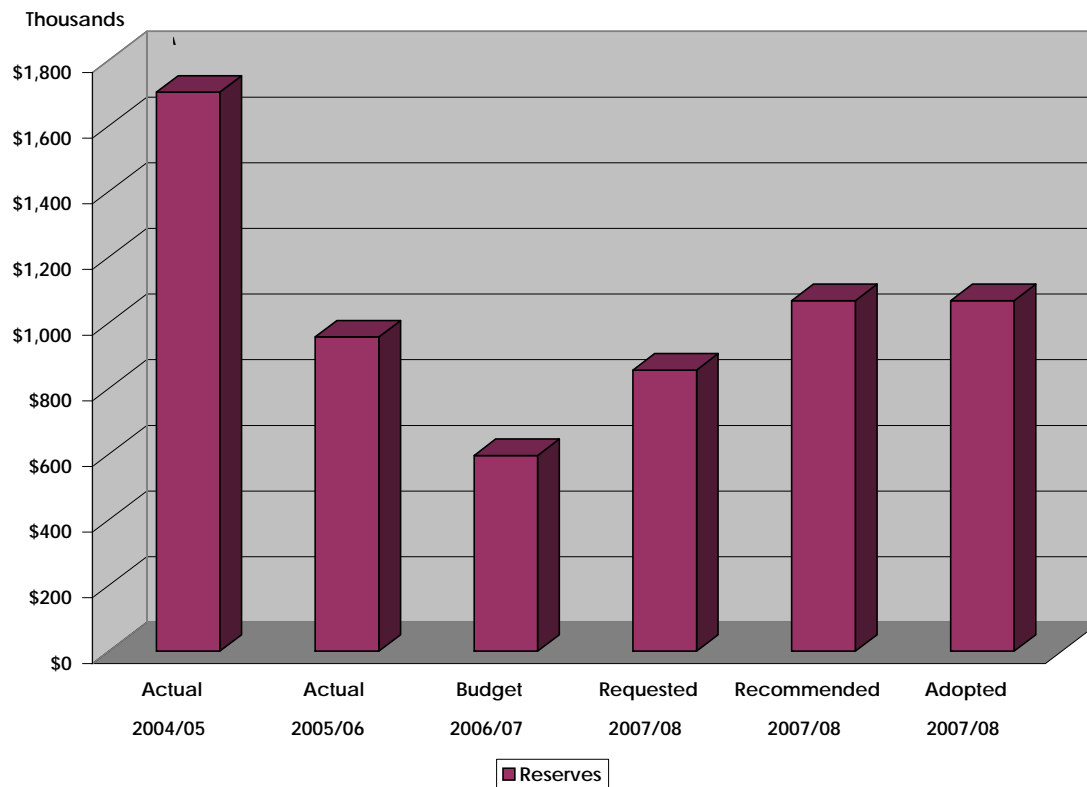
Reserves

Significant Changes

Increased reserves for Worker's Compensation insurance, increased amount to be transferred to Capital Reserve.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 1,702,609	\$ 957,203	\$ 595,947	\$ 856,000	\$ 1,067,631	\$ 1,067,631
Total	\$ 1,702,609	\$ 957,203	\$ 595,947	\$ 856,000	\$ 1,067,631	\$ 1,067,631
Expenditures						
Reserves	\$ 1,702,609	\$ 957,203	\$ 595,947	\$ 856,000	\$ 1,067,631	\$ 1,067,631
Total	\$ 1,702,609	\$ 957,203	\$ 595,947	\$ 856,000	\$ 1,067,631	\$ 1,067,631



This page left blank intentionally.